

JERRY E. ABRAMSON
MAYOR



EXECUTIVE BUDGET

FY 2008-2009 APPROVED

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Budget speech to Metro Council
Fiscal Year 2008-09
2 p.m. May 29, 2008
Metro Council Chambers

I appreciate the opportunity to join you once again -- to chart the course of our hometown, as I see it, for the year ahead.

This is the 19th city budget I've prepared and presented since I first became mayor.

And one thing I have learned: Every budget is a balancing act.

Not just balancing dollars and cents...though that's a challenge. In fact, we expect the smallest revenue increase in 5 years – 2.9 percent.

It's also a balancing act in terms of how we spend that money.

Because in tight financial times, we need to first meet our responsibility for today's basic needs -- the day-in, day-out city services that people depend on and expect from local government... from police to patching potholes ...from picking up garbage to fighting fires ... from responding to EMS calls to fixing traffic signals... mowing parkland ...inspecting restaurants ...issuing building permits....and on and on.

We need to balance those responsibilities with our continued commitment to important projects that we've already begun – to ensure that our city is in a strong position to move forward once the economy improves.

It's not so different from the balancing act many of our residents face, staring at their own family budgets in these tight times.

You feel lucky you're still bringing home a paycheck. But odds are good that your everyday expenses – from food to health insurance to gas -- are rising faster.

At the same time, you have projects you've started, projects you want to complete -- and long-term goals you're committed to... whether you are setting aside money for college down the road or investing toward retirement, knowing \$100 today will bring \$500 later in life.

The balance -- between today's needs and tomorrow's promises -- is the same challenge we tackle in this budget that I present to you today.

It's a sound, sensible, strategic spending plan that emphasizes basic services, first and foremost -- at the same time it invests in the future.

It is balanced -- based on what we know today. But one thing we can count on is change. These are unpredictable times. The price city government pays for gas went up by 55 cents a gallon in just 6 months. And we use 2.8 million gallons a year. So every 1-cent increase costs the city almost \$30,000. Then there are cuts in funding the city receives from the state: cuts in jail reimbursements, social-service and mental-health funding. And there are additional uncertainties as one of our major local employers -- Ford -- goes through a period of retrenchment ... and another major employer -- GE -- decides to put its large, profitable operation, Appliance Park, in play...for sale, spinoff or partnership.

Yes, my friends, we live in challenging times.

But you know, we can also point to dramatic positive changes in our city ... including changes that we've enacted together over the past 5 years: a streamlined city government that has reduced its workforce by 12 percent --1100 fewer jobs, including 400 vacant positions eliminated with this budget.

Other positive changes include our expanding city of parks ... and the panorama of projects on the drawing board for downtown: our new arena, Museum Plaza, life-science research buildings, new retail, commercial, housing, hotels and the expansion of Fourth Street Live.

So far, we are fortunate -- and we have managed our resources well.

Our challenge ... in lean times ... is to keep positive momentum going while we continue to provide a solid level of basic services.

Just as you might look at housing or food as essentials of daily life in your personal budget... when I think about our city budget, I think first and foremost about keeping our community safe. . . making sure we have the police, fire and EMS services that are the heart of public protection.

The balanced budget I present today does not eliminate police or fire classes as Lexington's mayor recently proposed, facing what he called a \$10 million "structural imbalance" for the year ahead. My budget does not cut library hours or eliminate our bookmobile, as the mayor of Nashville recently suggested when he faced a 1 percent increase in revenue for the upcoming year. I am not proposing layoffs or a property tax increase, as the mayor of Atlanta recently recommended ...as her city faced a \$140 million shortfall for next year.

Let me give you a few highlights of what this balanced budget does.

First, as I said, this balanced budget continues basic services, despite modest revenue growth.

- This budget keeps our police department at or above existing strength, with 100 new officers – 3 classes -- to be trained in the year ahead and \$1.5 million invested in body armor and in-car computers.
- My budget proposes a new class of 30 firefighters and we will spend \$2.8 million on new fire vehicles this year.
- In EMS, we will continue to improve response, through shift realignment and new GPS technology.
- In Corrections, we will soon receive recommendations from a community commission on ways to more efficiently and effectively manage our growing jail population. This year we also plan 4 classes of up to 80 corrections officers.
- Altogether we will continue to spend more than half our operating budget on public protection to keep our residents safe.
- This budget also spends more than \$5 million on streets, alleys, sidewalks and signal upgrades – from paving to safety improvements for some of our more rural roads. Whether you drive on Cooper Chapel Road or River Road, you will see road-widening projects move forward.

This budget continues to support parks, public health, neighborhoods, housing and family services....with most city departments held at this year's levels.

One notable exception to this just-the-basics plan is one priority I know you share.

This budget fulfills a long-time promise to build our first new library in 10 years – an innovative branch in Newburg with young people as a target audience.

This new branch library – with computers, a homework center, electronic book scanners and other interactive experiences – is a great fit for the Newburg area, which has the highest concentration of households with children in Louisville.

Second, as I said earlier, this balanced budget continues to pay for significant projects developed over the past 5 years.

These are promises we have made to our residents...investments we have already begun to make that require a commitment over time.

- First and foremost, we continue to deliver on public safety commitments as our MetroSafe emergency communications system moves into its final phase with new radios, other technology upgrades and renovation of its headquarters.
- My budget continues the modernization of our city fire department, which celebrates its 150th anniversary this year. As you know, we're currently building two new firehouses in Clifton and Portland. This budget provides the funding for a third new firehouse in the Beechmont neighborhood to be constructed next year.
- As I am sure you will remember, previous budgets have set aside funding toward a new, centrally located Animal Adoption Center. With the added funds I've placed in this budget, our city can begin construction of the first phase of a new headquarters for Metro Animal Services on Newburg Road just outside the Watterson Expressway.

- My budget also continues our commitment to revitalize neighborhood commercial development: We know diverse, appealing stores and services enhance quality of life for nearby residents. So we will continue to play matchmaker, encouraging new businesses to fill neighborhood needs. This year we will continue to improve sidewalks, plantings and other streetscape elements in neighborhood commercial areas...in partnership with a number of you on the Metro Council....who have chosen projects important in your neighborhoods... including Preston Street and Preston Highway, Poplar Level Road, West Market, Bardstown Road, Shelbyville Road and the area around the University of Louisville.
- As UPS invests in its latest \$1 billion expansion with 5,000 new jobs, my budget proposes to increase our share for the Metropolitan College program. This program gives UPS a strong and stable night shift...and gives those night-shift workers the extraordinary opportunity for a free college education. Metropolitan College has been a key to the growth of UPS as our state's largest employer.
- In addition, my proposed budget continues our commitment to "Go Green Louisville." My budget sets as a goal to cut energy use in city government buildings by 10 percent over the next two years. We also plan to scale back gas consumption in our city fleet by driving smarter, choosing more fuel-efficient vehicles and expanding the use of pool cars. We'll keep encouraging our employees to use TARC by continuing to pay for them to have no-charge bus service. Our ridership is up 12 percent over this time last year.

Finally ... this balanced budget embraces partnerships – where every dollar we spend attracts or leverages many more dollars in matching funds or economic impact.

- We'll invest \$250,000 towards an indoor aquatics center in the \$20 million Salvation Army Kroc recreation and education center to be built on Cane Run Road.

- My budget continues to add bike and pedestrian paths – from linking our Olmsted Parkways to making it safer to travel down River Road. Every \$1 we spend on bike improvements from our city budget brings us roughly \$5 in state or federal funds. Why are paths and sidewalks so important? They add to the quality of life in this community, whether you are commuting to work, running errands, exercising for better health, simply relaxing or appreciating at ground level the vitality of our neighborhoods.
- This budget continues our investment in the Louisville Zoo, our community's top nonprofit tourist attraction. We want to keep the momentum going as the Zoo raises \$25 million for its new Glacier Run exhibit. Our public investment will leverage a \$1.5 million private gift.
- My budget also provides \$4.2 million in operating grants for more than 125 nonprofit and faith-based organizations, with a priority on our strong network of community ministries.
- And this budget fuels downtown's economic expansion with the continued purchase of key parcels of the former Water Company block for our new Center City district, an expansion of Fourth Street Live.

Our public investment in this land will foster a private investment of at least \$200 million -- and up to \$450 million over the next several years -- to revitalize Louisville Gardens to the west of Fourth Street Live and create an exciting mix of shopping, hotel, housing and more to the east of Fourth Street Live.

So: Those are some highlights of what this balanced budget does...with limited funding.

Just as you and your families may gather around the kitchen table or your home computer to sort through your finances when times are lean, we set a clear course with this budget that focuses on basic needs... follows through on projects we've begun... and makes investments where we leverage public dollars with multiple private dollars.

I'd like to wind up with three words:

To be continued.

As you know, I am an optimist...a glass half-full...we'll-find-a-way-to-make-it-work kind of person...especially when it comes to charting a course for our community.

But as I said at the beginning of my presentation, we operate in times of change.

The bottom line with this balanced budget is that I feel confident that we have a strong team in place: in my office, in your Metro Council chambers, in city departments....that can help us leap over any hurdles and find our way through any storm clouds.

How will we do that? The same way we've worked together over the past 5½ years. Together, we have created a more efficient, effective, responsive and accountable government...enhanced our community's economic vitality...improved our residents' quality of life.

As we face the next year's challenges, we know beyond a doubt that by working together, and only by working together -- as partners -- will we be able to continue to keep our community strong today and make it an extraordinary place for our children and grandchildren tomorrow.

Thank you.

FY 2008-2009

Metro Louisville Executive Budget

Jerry E. Abramson, Mayor

William E. Summers, IV, Deputy Mayor • Richard Johnstone, Deputy Mayor



Metro Council

Judy Green, District 1
Barbara Shanklin, District 2
Mary C. Woolridge, District 3
David W. Tandy, District 4
Cheri Bryant Hamilton, District 5
George Unseld, District 6
Kenneth C. Fleming, District 7
Tom Owen, District 8
Tina Ward-Pugh, District 9
Jim King, District 10
Kevin Kramer, District 11
Rick Blackwell, District 12
Vicki Aubrey Welch, District 13
Bob Henderson, District 14
Marianne Butler, District 15
Kelly Downard, District 16
Glen Stuckel, District 17
Julie Raque Adams, District 18
Hal Heiner, District 19
Stuart Benson, District 20
Dan Johnson, District 21
Robin Engel, District 22
James Peden, District 23
Madonna Flood, District 24
Doug Hawkins, District 25
Ellen Call, District 26



LOUISVILLE, KENTUCKY
OFFICE OF THE MAYOR

JERRY E. ABRAMSON
MAYOR

Dear Fellow Citizens,

I am pleased to present my sixth budget for Louisville Metro Government – a spending plan that continues our progress, despite a slowing economy.

We are projecting the slowest revenue growth in five years at 2.9 percent, but we will nevertheless continue to invest in our future. This coming fiscal year, we will witness major commitments coming to fruition – construction of the downtown arena, MetroSafe, and a new animal services building.

With this spending plan, I propose:

- Reducing the size of government, by eliminating 400 vacant positions. With these cutbacks, we will have eliminated more than 1,100 positions since merger;
- Allocating \$16 million for Phase III of Metro Safe, including a new downtown headquarters and radio system;
- Providing \$154 million for police, about 30 percent of the budget. This includes training more than 100 new police officers to maintain force strength;
- Investing \$4 million to build a new Beechmont Fire Station, continuing our fire modernization plan;
- Building a new library branch in Newburg, a \$1 million project that also includes new dollars to staff and operate the branch; and
- Investing in our downtown by providing \$17.6 million to purchase key land parcels in the former Water Company Block for the Center City project. This project brings much needed retail to our growing downtown.

This budget also improves our parks, expands our roads and bike paths and includes several million in grants to non-profits and faith-based organizations, which do so much important works in all areas of our hometown.

I appreciate your partnership and I look forward to the coming fiscal year, which brings numerous challenges but also opportunities.

Sincerely,

Jerry E. Abramson
Mayor

Jerry E. Abramson, Mayor

Mayor's Senior Staff

Chad Carlton - Communications	Mary Lou Northern - Senior Advisor
Dana Cosby Williams - Affirmative Action	Shannon Tivitt - Chief of Staff
Christina Heavrin - Special Counsel	Mary Gwen Wheeler - Policy and Management
Jim McGovern - Intergovernmental Relations	Ron Wolf - Intergovernmental Relations

Richard Johnstone
Deputy Mayor

William Summers IV
Deputy Mayor

Related Agencies

Human Relations Commission	Louisville Water Company
Louisville Convention & Visitors Bureau	Louisville Zoo
Louisville Free Public Library	Metropolitan Sewer District
Louisville Metro Housing Authority	Office of Internal Audit
Louisville Regional Airport Authority	Transit Authority of River City
Louisville Science Center	Waterfront Development Corporation

PUBLIC PROTECTION Kim Allen	LOUISVILLE METRO POLICE Chief Robert White	ECONOMIC DEVELOPMENT Bruce Traugher	CODES AND REGULATIONS Bill Schreck	PARKS AND RECREATION Mike Heitz	HOUSING AND FAMILY SERVICES Kimberly Bunton	PUBLIC HEALTH AND WELLNESS Dr. Adewale Troutman	NEIGHBORHOODS Melissa Mershon	PUBLIC WORKS AND ASSETS Ted Pullen	TECHNOLOGY SERVICES Beth Niblock	FINANCE AND ADMINISTRATION Jane Driskell	HUMAN RESOURCES Bill Hornig
<ul style="list-style-type: none"> • Louisville Fire • Suburban Fire Districts • Emergency Medical Services • Emergency Management Agency/ MetroSafe • Youth Detention Services • Corrections • Animal Services • Criminal Justice Commission 		<ul style="list-style-type: none"> • Metro Development • Downtown Development • Riverport Authority • Redevelopment Authority • Parking Authority • Air Pollution Control District • Kentuckiana-Works 	<ul style="list-style-type: none"> • Inspections, Permits and Licenses • Planning and Design Services 		<ul style="list-style-type: none"> • Community Action Partnership • Human Services • Housing 	<ul style="list-style-type: none"> • Environment • Board of Health • Family Health Centers 	<ul style="list-style-type: none"> • MetroCall • Brightside • International Affairs • Community Outreach • Projects and Events • Youth Development 	<ul style="list-style-type: none"> • Streets and Roads • Solid Waste Management • Fleet • Facilities • Project Management • Property Management 	<ul style="list-style-type: none"> • Archives • Phone Services 	<ul style="list-style-type: none"> • Budget • Purchasing • Revenue Commission 	



Louisville Metro Government
Executive Branch

**LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS SUMMARY
FISCAL YEAR 2008-2009**

Total available funds are estimated at \$547,340,100. This includes: \$521,012,100 in General Fund revenues; \$12,260,000 in State Municipal Road Aid and County Road Aid funds; \$12,428,000 in Community Development Block Grant funds; and \$1,640,000 from the Capital Fund.

In Fiscal Year 2008-2009 the estimated total funds available of \$547,340,100 will be \$16,663,600 more than the projected \$530,676,500 available in Fiscal Year 2007-2008. This represents an increase of 3.1 percent.

In Fiscal Year 2008-2009 total General Fund revenues are estimated at \$521,012,100. This represents an increase of \$15,392,500 or approximately 3.0 percent from estimated Fiscal Year 2007-2008 receipts.

State Municipal and County Road Aid revenues are projected to total \$12,260,000, compared to \$11,140,000 for Fiscal Year 2007-2008.

Community Development funds are expected to total \$12,428,000 in Fiscal Year 2008-2009. This represents an increase of \$13,300 from Fiscal Year 2007-2008.

Net Occupational License Tax payments are estimated for Fiscal Year 2008-2009 at \$313,953,100, which represents an increase of \$14,054,400 or approximately 4.7 percent from estimated Fiscal Year 2007-2008 collections. The tax collection forecast is based upon the expectation that the national and local economies will begin rebounding from the economic downturn experienced in Fiscal Year 2007-2008.

Property tax collections are estimated to total \$138,755,700 in Fiscal Year 2008-2009, which represents a 3.8 percent increase from estimated Fiscal Year 2007-2008 collections. A partial reassessment of real property by the Property Valuation Administrator will result in an approximate 5.2 percent increase in locally assessed real and personal property tax collections in Fiscal Year 2008-2009.

**LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS**

	<u>Actual 2006-07</u>	<u>Original Budget 2007-08</u>	<u>Current Estimate 2007-08</u>	<u>Forecast 2008-09</u>	<u>Council Approved 2008-09</u>
GENERAL FUND					
<u>Property Taxes</u>					
Current Levy:					
Real & Personal Property	\$106,223,290	\$111,950,000	\$112,350,000	\$118,230,000	\$118,230,000
Public Service Corp.	7,819,890	7,490,000	7,460,000	7,120,000	7,120,000
Bank Deposits & Life Ins. Shares	5,131,435	5,400,000	4,979,400	4,930,000	4,930,000
Distilled Spirits	146,039	143,600	137,400	145,700	145,700
Agricultural Products	931	2,000	400	0	0
Deed Taxes	4,056,654	4,100,000	3,310,000	3,410,000	3,410,000
	<u>123,378,239</u>	<u>129,085,600</u>	<u>128,237,200</u>	<u>133,835,700</u>	<u>133,835,700</u>
Delinquent:					
Interest & Penalties	591,987	370,000	590,000	620,000	620,000
Prior Year	3,945,944	4,310,000	4,890,000	4,300,000	4,300,000
	<u>4,537,931</u>	<u>4,680,000</u>	<u>5,480,000</u>	<u>4,920,000</u>	<u>4,920,000</u>
<u>Revenue Commission Payments</u>					
Occupational License Taxes					
Employee Withholdings	198,159,428	209,540,000	207,290,000	219,570,000	219,570,000
Net Profits	51,310,329	57,600,000	44,970,000	47,980,000	47,980,000
Insurance Premiums Taxes	54,135,594	58,800,000	54,740,000	56,930,000	56,930,000
Net Interest, Fees & Expenses	(5,401,165)	(7,510,000)	(7,101,300)	(11,460,000)	(10,526,900)
	<u>298,204,186</u>	<u>318,430,000</u>	<u>299,898,700</u>	<u>313,020,000</u>	<u>313,953,100</u>
Annual Water Company Dividend	14,625,718	15,870,000	18,531,900	16,560,000	16,560,000
	<u>312,829,904</u>	<u>334,300,000</u>	<u>318,430,600</u>	<u>329,580,000</u>	<u>330,513,100</u>
<u>Licenses and Permits</u>					
Alcoholic Beverage Licenses	1,747,422	1,800,000	1,720,000	1,770,000	1,770,000
Building Permits	3,511,078	3,159,400	2,950,000	2,950,000	2,950,000
Right-of-Way Permit Fees	494,058	500,000	820,000	850,000	850,000
Degradation Fees	51,962	50,000	60,000	60,000	60,000
Privileges	577,422	590,000	610,000	630,000	630,000
Special Regulatory Licenses	293,136	290,000	290,000	300,000	300,000
IPL Civil Penalties	690,862	680,000	900,000	940,000	940,000
Cable TV Franchise	50,000	50,000	50,000	50,000	50,000
Gross Revenue & Excise Tax Fund	4,078,203	4,080,000	4,080,000	4,080,000	4,080,000
Truck License Fees	461,424	230,000	230,000	240,000	240,000
Driver's License Fees	0	70,000	140,000	70,000	70,000
	<u>11,955,567</u>	<u>11,499,400</u>	<u>11,850,000</u>	<u>11,940,000</u>	<u>11,940,000</u>
<u>Fines</u>					
Parking Fines	1,278,576	1,370,000	1,250,000	1,380,000	1,380,000
Citation Fee Revenue	835,008	830,000	1,820,000	1,100,000	1,100,000
	<u>2,113,585</u>	<u>2,200,000</u>	<u>3,070,000</u>	<u>2,480,000</u>	<u>2,480,000</u>

**LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS**

	Actual <u>2006-07</u>	Original Budget <u>2007-08</u>	Current Estimate <u>2007-08</u>	Forecast <u>2008-09</u>	Council Approved <u>2008-09</u>
(continued)					
<u>Revenue From Use of Money and Property</u>					
Investment Income Interest	3,853,483	5,200,000	3,750,000	3,450,000	3,450,000
Public Telephone Fees	25,492	30,000	20,000	20,000	20,000
Rents	416,063	980,000	1,020,000	1,020,000	1,020,000
	<u>4,295,038</u>	<u>6,210,000</u>	<u>4,790,000</u>	<u>4,490,000</u>	<u>4,490,000</u>
<u>Charges for Service</u>					
Rev. Bonds Payment in Lieu of Taxes	3,354	0	0	0	0
Waste Reduction Facility	485,318	530,000	610,000	730,000	730,000
Tow-in-Lot Fees	1,891,677	1,920,000	2,300,000	2,540,000	2,540,000
Emergency Medical Services	12,034,958	11,500,000	11,950,000	11,700,000	11,700,000
Police Records Report	154,667	150,000	180,000	230,000	230,000
Fire Protection, Outside USD	140,590	180,000	180,000	180,000	180,000
Miscellaneous	943,943	350,000	580,000	580,000	580,000
Indirect Services	750,604	680,000	660,000	600,000	600,000
	<u>16,405,111</u>	<u>15,310,000</u>	<u>16,460,000</u>	<u>16,560,000</u>	<u>16,560,000</u>
<u>Intergovernmental Revenue</u>					
25% State Fees	6,372,488	7,070,000	8,520,000	7,970,000	7,970,000
Fee Officers' Term	3,440,483	0	0	0	0
District Court Fees	367,551	370,000	400,000	370,000	370,000
Coal/Mineral Severance Taxes	345,683	360,000	320,000	340,000	340,000
Metro Corrections	5,000,560	4,830,000	5,500,000	4,973,500	4,973,500
Election Expense Refund	304,800	320,000	310,000	150,000	150,000
Indigent Care Reimbursement	519,380	1,751,800	2,251,800	2,529,400	2,469,800
	<u>16,350,945</u>	<u>14,701,800</u>	<u>17,301,800</u>	<u>16,332,900</u>	<u>16,273,300</u>
TOTAL: GENERAL FUND	<u>491,866,320</u>	<u>517,986,800</u>	<u>505,619,600</u>	<u>520,138,600</u>	<u>521,012,100</u>
MUNICIPAL & CO. ROAD AID	9,786,711	10,190,000	11,140,000	12,260,000	12,260,000
COMMUNITY DEVELOPMENT	11,223,700	12,414,700	12,414,700	12,428,000	12,428,000
TOTAL: CURRENT REVENUES	<u>512,876,731</u>	<u>540,591,500</u>	<u>529,174,300</u>	<u>544,826,600</u>	<u>545,700,100</u>
CAPITAL FUND	2,903,000	1,502,200	1,502,200	1,640,000	1,640,000
EEOC & FHA FUNDS	105,713	95,000	0	0	0
GRAND TOTAL	<u>\$515,885,444</u>	<u>\$542,188,700</u>	<u>\$530,676,500</u>	<u>\$546,466,600</u>	<u>\$547,340,100</u>

LOUISVILLE METRO REVENUE DESCRIPTIONS

Following are descriptions of revenue collected by Metro Louisville. State and City law is referenced (if applicable). **Key:** Kentucky Revised Statutes (KRS), and Louisville Metro Code of Ordinances (LMCO).

PROPERTY TAXES

Current Levy:

Real & Personal Property – Metro Louisville levies an ad valorem tax on real property located within the Urban Services District. The current rate is 36.76 cents per \$100 of assessed valuation. Rate limitations are governed by statute (KRS 132.027) and are reviewed each fall. This rate is **in addition to** the Metro Government rate of 12.55 cents that is applied to all property located within Metro Louisville. Metro Louisville levies an ad valorem tax on tangible personal property (business filed schedules including furniture, fixtures, and computer equipment) of 56.6 cents per \$100 of assessed valuation located within the Urban Services district (KRS 132.200). This rate is **in addition to** the Metro Government rate of 16.6 cents that is applied to all property located within Metro Louisville. Metro Louisville also levies an ad valorem tax on abandoned urban real property within the Urban Services District of \$1.50 per \$100 of assessed valuation (KRS 132.012).

Public Service Corporations – Public Service Corporations are involved in interstate commerce and have their taxable valuations assessed by the State Revenue Cabinet. Metro Louisville levies an ad valorem tax on real (currently 36.76 cents) and tangible personal (56.6 cents) property of public service corporations located within the Urban Services District. These rates are **in addition to** the Metro Government rates of 12.55 cents on real property and 16.6 cents on tangible personal property that is applied to all property located within Metro Louisville.

Bank Deposits & Life Insurance Shares – Metro Louisville levies a franchise tax at the rate of .025% on the deposits of banks located in the Urban Services District (KRS 136.575). This rate is **in addition to** the Metro Government rate of .025% that is applied to all bank deposits located within Metro Louisville. Metro Louisville levies a tax at a rate of 15.0 cents per \$100 on the taxable capital of Domestic Life Insurance companies located in the Urban Services District (KRS 136.320). This rate is **in addition to** the Metro Government rate of 15.0 cents per \$100 that is applied to the taxable capital of Domestic Life Insurance companies located within Metro Louisville.

Distilled Spirits – (KRS 132.130 & 132.150) This is a tax on bonded distilled spirits stored in warehouses.

Agricultural Products – This is a tax on unmanufactured agricultural products. The current rates are \$0.015/100 of fair cash value on tobacco and \$0.045/100 of the fair cash value on other agricultural products (KRS 132.200 [6]).

Deed Tax – This is a fee for the recording of deeds. The fee is \$0.50/\$500 of the assessed value of the property transferred (KRS 142.050).

Delinquent:

Interest & Penalties – Revenue derived from delinquent Urban Services District and Metro Louisville tax payments. Delinquent payments include a 10% penalty and simple interest calculated at 12% per annum.

Prior Year – Urban Services District and Metro Louisville delinquent property taxes.

**LOUISVILLE METRO
REVENUE DESCRIPTIONS**
(continued)

REVENUE COMMISSION PAYMENTS

Occupational Taxes – Metro Louisville levies a 1.25% tax on employee withholdings and business net profits. The tax rate is set at 1.25% by statute (KRS 91.200). In addition, Metro Louisville levies a 5% license tax on the amount of premiums written by insurance companies doing business within Metro Louisville (KRS 91A.080 and LMCO 122.01 – 122.99). Group Health Insurance Premiums are only taxed within the Urban Services District. Under KRS 91.200 (5) and (6), the Revenue Commission operating budget expenses, along with the payment of Metro Louisville's general obligation debt, are deducted from these total collections. The balance is then remitted to Metro Louisville (LMCO 32.452(C)).

Water Company Dividend – Metro Louisville wholly owns the capital stock of the Louisville Water Company and annually receives a dividend payment equal to 60% of the net income of the Water Company.

LICENSES AND PERMITS

Alcoholic Beverage Licenses – These funds represent fees paid to the Codes & Regulations Department to regulate licensed businesses selling alcoholic beverages (KRS 243.060 and LMCO 113.15).

Building Permits – Metro Louisville collects various fees relating to the issuance of building, electrical, fire suppression, HVAC, sign, and wrecking permits (LMCO 150.095).

Right-of-Way Permit Fees – These funds are collected by the Public Works & Assets Department for permits issued for special loading zones in the downtown area. Also included in these funds are fees paid by utility companies for pavement cut permits (LMCO 72.038).

Degradation Fees – These funds represent fees paid by utility companies for deterioration costs relating to pavement cuts (LMCO 97.092).

Privileges – These funds represent the payment received by Metro Louisville for encroachment along the right-of-ways. The annual franchise fee paid by Louisville Gas & Electric (E.ON U.S.) comprises the bulk of the revenue in this category. Other payments include TARC transit stops and many other company easement permits encroaching on the right-of-way (Kentucky Constitution Sections 163, 164 and LMCO Table of Special Ordinances, Table XIII, Ordinance No. 124 Series 1998).

Special Regulatory Licenses – These funds represent license fees paid to the Codes & Regulations Department for licensing certain activities. Included are adult entertainment establishments, escort services, massage facilities, dance halls, vendors, horse-drawn carriages, junk yards, private detectives, pawn brokers, coin operated machines, block parties and parades (LMCO 115).

IPL Civil Penalties – These funds represent civil penalties involving enforcement of housing code violations (LMCO 150).

Cable TV Franchise – Metro Louisville collects a per annum amount per Ordinance 76, Series 1998 “so the City can undertake the obligation to provide governmental and educational programming” that had previously been provided by the local cable franchisee.

**LOUISVILLE METRO
REVENUE DESCRIPTIONS**
(continued)

Gross Revenue and Excise Tax Fund Payment – This payment represents the allocated payment made to Metro Louisville under the Tax Modernization Plan included as part of House Bill 272 (KRS 136.600 – 136.660). Under House Bill 272, all cable/ satellite TV, and telecommunications companies pay a percentage of their gross revenues (2.4% and 1.3% respectively) along with an excise tax of 3% on cable/satellite TV revenues into the Gross Revenue and Excise Tax Fund administered by the State Revenue Cabinet. The Revenue Cabinet distributes these funds to all local governments, school districts, and special districts. Local governments no longer assess and collect franchise fees from these companies. Payments from this fund offset the loss of franchise fee payments from these companies as well as lower tangible property tax assessments and tax payments from these companies. The new legislation went into effect January 1, 2006.

Truck License Fees – This fee derives from the commercial driver's license process required for drivers of vehicles over 26,000 pounds, buses and vehicles transporting hazardous materials (KRS 281A.150).

Driver's License Fees – This is Metro Louisville's portion of the fees collected as a part of the driver licensing process (KRS 186.531).

FINES

Parking Fines – These funds are collected from parking citations issued for on-street parking violations (LMCO 72.999).

Citation Fee Revenue – These funds represent quarterly payments from the State of Kentucky from a pool of funds generated by a \$20 court fee imposed on defendants in Circuit Court criminal cases. Thirty percent of the fund is distributed equally to all local governments with police departments, fifty percent of the fund is distributed to local governments based upon a formula using the number of certified officers, and twenty percent of the fund is distributed equally to all jurisdictions that transfer prisoners between jails (KRS 24A.176).

REVENUES FROM USE OF MONEY AND PROPERTY

Investment Income Interest – These funds represent interest earned and net capital gains on Metro Louisville's portfolio.

Public Telephone Fees – These funds represent the commission paid to Metro Louisville from companies operating pay telephones on the Metro right-of-ways.

Rents – These funds represent payments received by the Metro Louisville for rents or leases of Metro Louisville-owned property, e.g., Old Jail - space occupied by the Commonwealth Attorney, and Downtown Ford. In addition, principal and interest repayments from a prior City of Louisville loan to Humana Inc. for renovations to the Clock Tower building on East Main Street are included in this category.

**LOUISVILLE METRO
REVENUE DESCRIPTIONS**
(continued)

CHARGES FOR SERVICE

Revenue Bonds Payment in Lieu of Taxes – These funds represent payments in lieu of real property taxes paid by property owners to Metro Louisville wherein Metro Louisville issued Revenue Bonds financing improvements to the property. The property is still in Metro Louisville's name.

Waste Reduction Center, Waste Disposal – These funds represent fees charged to businesses and residents for disposal of junk at the Waste Reduction Center.

Tow-in-Lot Fees – These funds are fees collected relating to the impoundment and storage of illegally parked and abandoned vehicles along with auction revenue from the sale of unclaimed vehicles no sooner than 45 days after certified notification of owners and lien holders (LMCO 72.062).

Emergency Medical Services – These funds represent the fees paid for receipt of Emergency Medical Services (LMCO 39.045) by Louisville Metro EMS.

Police Records Report – These funds represent charges for copies of accident reports and arrest record checks at the Metro Louisville Division of Police (KRS 61.874).

Fire Protection – These funds represent fees paid to Metro Louisville for providing fire protection to sixth class cities (KRS 79.110 and LMCO Table of Special Ordinances, Table XII).

Miscellaneous – These miscellaneous revenues include Metro Louisville's service charges for bad checks, escheat recovery, false alarm fees, child support administration fees, and other small receipts not fitting any of the above categories.

Indirect Services – These funds represent the CDBG funds used to reimburse Metro Louisville for the use of central service agencies to carry out Block Grant activities.

INTERGOVERNMENTAL REVENUES

25% State Fees – This is the Metro Government's portion of the monies collected in the form of fee income by the County Clerk and the County Sheriff for operation of their respective offices (KRS 64.350).

Fee Officers' Terms – This revenue occurs when the County Clerk and/or Sheriff completes their terms or leave office, and is derived from the settling of the accounts of the two offices. As such, this revenue is only realized when either the Clerk and/or Sheriff completes their term or leaves office (KRS 64.830).

District Court Fees – This revenue is a portion (5.5%) of the court costs collected by the Jefferson District Court (KRS 42.320(j)).

Coal/Mineral Severance Taxes – This revenue is Metro Louisville's portion of taxes levied by the State for the removal and processing of coal, oil, natural gas, and other natural resources mined in the state. The current rate is 4.5% of gross value (KRS 143A.020).

**LOUISVILLE METRO
REVENUE DESCRIPTIONS**
(continued)

Metro Corrections – This revenue line includes a per diem reimbursement from the State for housing of Federal and out-of-county prisoners as well as a monthly stipend from the State for the operation of the correctional facility (KRS 441.206).

Election Expense Refund – This is a State stipend for the conduction of elections. It is based upon the number of registered voters and the number of precincts in Metro Louisville (KRS 117.343 and 117.345).

Indigent Care Reimbursement – Reimbursement of indigent care expenses as a result of amendments to the Quality and Charity Care Trust Agreement.

STATE MUNICIPAL AID – This represents Metro Louisville's share of State Motor Fuels tax collections and interest earned on these funds. These funds are restricted in use for street and street-related expenditures. A portion of the state motor fuel tax collections (7.7%) is distributed to urbanized areas based upon a formula using decennial census counts (KRS 177.365).

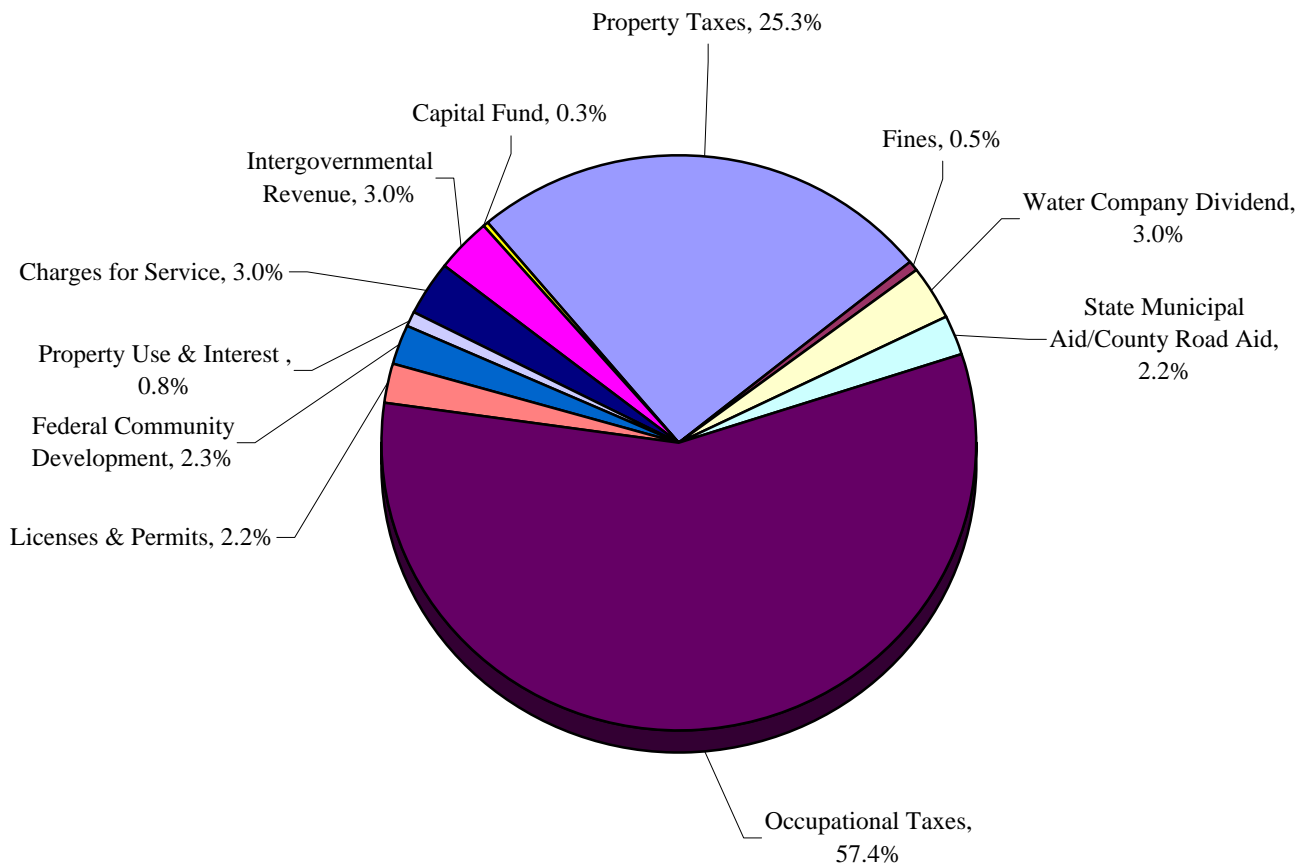
STATE COUNTY ROAD AID – This represents Metro Louisville's share of State Motor Fuels tax collections distributed to counties based upon a formula that takes into account rural population, road mileage outside urbanized areas, and rural square mileage (KRS 177.320).

COMMUNITY DEVELOPMENT BLOCK GRANT – These funds represent Metro Louisville's Federal Community Development Block Grant funds. These funds are restricted for use in low and moderate income areas.

LOUISVILLE METRO BUDGET DOLLAR

Sources of Revenue

General Fund - Municipal Aid/County Road Aid - Community Development - Capital Fund
Fiscal Year 2008-2009



LOUISVILLE METRO
Summary of Appropriations
General Fund - Municipal Aid/County Road Aid - Community Development Fund

	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
<u>Elected Officials</u>			
Mayor's Office	3,367,500	3,022,100	2,986,800
Metro Council	7,697,200	7,775,000	7,710,000
	<u>11,064,700</u>	<u>10,797,100</u>	<u>10,696,800</u>
<u>Policy & Management</u>	666,700	658,400	649,800
<u>Public Protection</u>			
Louisville Fire	50,865,700	51,015,900	50,253,700
Metro EMS	25,662,100	27,165,600	26,863,600
Emergency Management Agency/MetroSafe	10,307,000	11,007,100	10,899,500
Metro Corrections	44,484,100	47,816,200	47,270,300
Youth Detention Services	6,195,900	6,224,400	6,152,500
Criminal Justice Commission	5,793,400	5,852,700	5,846,200
Metro Animal Services	1,859,900	2,140,700	2,121,300
	<u>145,168,100</u>	<u>151,222,600</u>	<u>149,407,100</u>
<u>Metro Police</u>	140,703,000	144,317,000	142,496,600
<u>Economic Development</u>	9,658,500	8,987,000	9,216,800
<u>Codes & Regulations</u>	10,372,500	10,948,600	10,893,100
<u>Parks & Recreation</u>	19,240,800	18,731,400	18,785,700
<u>Housing & Family Services</u>	16,011,200	14,168,000	15,098,500
<u>Public Health & Wellness</u>	12,053,200	11,230,800	11,158,500
<u>Neighborhoods</u>	5,753,600	5,325,100	5,506,600
<u>Public Works & Assets</u>	55,275,400	55,301,900	55,117,600
<u>Technology Services</u>	9,187,100	9,869,400	9,801,200
<u>Finance & Administration</u>	23,292,700	16,638,300	16,526,900
<u>Human Resources</u>	4,533,000	4,454,500	4,416,800

LOUISVILLE METRO
Summary of Appropriations

General Fund - Municipal Aid/County Road Aid - Community Development Fund

	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
<u>Related Agencies</u>			
Louisville Free Public Library	16,377,900	16,391,700	16,259,600
Waterfront Development Corporation	1,597,300	1,561,000	1,553,500
TARC	0	0	0
Convention & Visitors Bureau	0	0	0
KentuckianaWorks	400,000	0	0
Louisville Science Center	890,000	884,000	934,000
Human Relations Commission	940,600	853,000	844,900
Office of Internal Audit	721,700	746,400	736,700
Louisville Zoo	2,629,000	2,649,800	2,628,100
	<u>23,556,500</u>	<u>23,085,900</u>	<u>22,956,800</u>
<u>Other Elected Officials</u>			
Jefferson County Attorney	6,495,600	6,442,600	6,372,600
County Clerk/Board of Elections	645,700	2,714,200	2,714,200
Commonwealth Attorney	1,055,200	1,062,100	1,062,100
Board of Elections	2,645,400	0	0
Other Statutory Obligations	2,619,100	2,640,700	2,637,900
Coroner	1,148,300	1,191,900	1,177,700
Sheriff	495,000	0	0
	<u>15,104,300</u>	<u>14,051,500</u>	<u>13,964,500</u>
<u>Grand Total - Operations</u>	<u>\$ 501,641,300</u>	<u>\$ 499,787,500</u>	<u>\$ 496,693,300</u>

LOUISVILLE METRO
Summary of Appropriations
All Funds

	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
<u>Elected Officials</u>			
Mayor's Office	3,430,900	3,063,900	3,028,600
Metro Council	7,918,800	7,775,000	7,710,000
	<u>11,349,700</u>	<u>10,838,900</u>	<u>10,738,600</u>
<u>Policy & Management</u>	666,700	658,400	649,800
<u>Public Protection</u>			
Louisville Fire	54,748,100	54,274,000	53,454,600
Metro EMS	25,900,500	27,386,100	27,084,100
Emergency Management Agency/Metro Safe	16,263,600	16,710,600	16,535,900
Metro Corrections	47,690,100	51,015,800	50,435,500
Youth Detention Services	8,986,400	9,816,100	9,712,200
Criminal Justice Commission	6,251,300	5,852,700	5,846,200
Metro Animal Services	3,119,300	3,203,700	3,172,800
	<u>162,959,300</u>	<u>168,259,000</u>	<u>166,241,300</u>
<u>Metro Police</u>	150,373,300	153,977,400	152,015,900
<u>Economic Development</u>	31,478,900	36,947,300	37,076,200
<u>Codes & Regulations</u>	11,658,600	12,061,500	11,982,800
<u>Parks & Recreation</u>	26,520,100	25,402,900	25,400,900
<u>Housing & Family Services</u>	32,435,000	30,451,900	31,301,300
<u>Public Health & Wellness</u>	28,303,100	26,729,100	26,530,100
<u>Neighborhoods</u>	8,646,400	8,787,500	8,957,500
<u>Public Works & Assets</u>	83,611,900	85,358,600	84,939,400
<u>Technology Services</u>	10,449,000	11,163,000	11,085,400
<u>Finance & Administration</u>	34,499,800	23,511,000	23,355,000
<u>Human Resources</u>	4,533,000	4,454,500	4,416,800
<u>Related Agencies</u>			
Louisville Free Public Library	19,783,800	19,735,200	19,575,200
Waterfront Development Corporation	3,982,300	4,055,100	4,036,300
TARC	0	52,938,800	52,938,800
Convention & Visitors Bureau	0	13,935,500	13,935,500
KentuckianaWorks	11,985,200	0	0
Louisville Science Center	890,000	884,000	934,000
Human Relations Commission	1,139,700	944,300	936,200
Office of Internal Audit	721,700	746,400	736,700
Louisville Zoo	12,896,200	13,642,400	13,536,100
	<u>51,398,900</u>	<u>106,881,700</u>	<u>106,628,800</u>

LOUISVILLE METRO
Summary of Appropriations
All Funds

	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
<u>Other Elected Officials</u>			
Jefferson County Attorney	7,294,900	7,030,900	6,953,900
County Clerk/Board of Elections	695,300	2,769,800	2,769,800
Commonwealth Attorney	1,055,200	1,062,100	1,062,100
Board of Elections	2,652,900	0	0
Other Statutory Obligations	2,880,200	2,901,800	2,898,200
Coroner	1,164,100	1,199,400	1,185,000
Sheriff	495,000	0	0
	<u>16,237,600</u>	<u>14,964,000</u>	<u>14,869,000</u>
<u>Grand Total - Operations</u>	<u>\$ 665,121,300</u>	<u>\$ 720,446,700</u>	<u>\$ 716,188,800</u>

LOUISVILLE METRO
Percent Change by Function

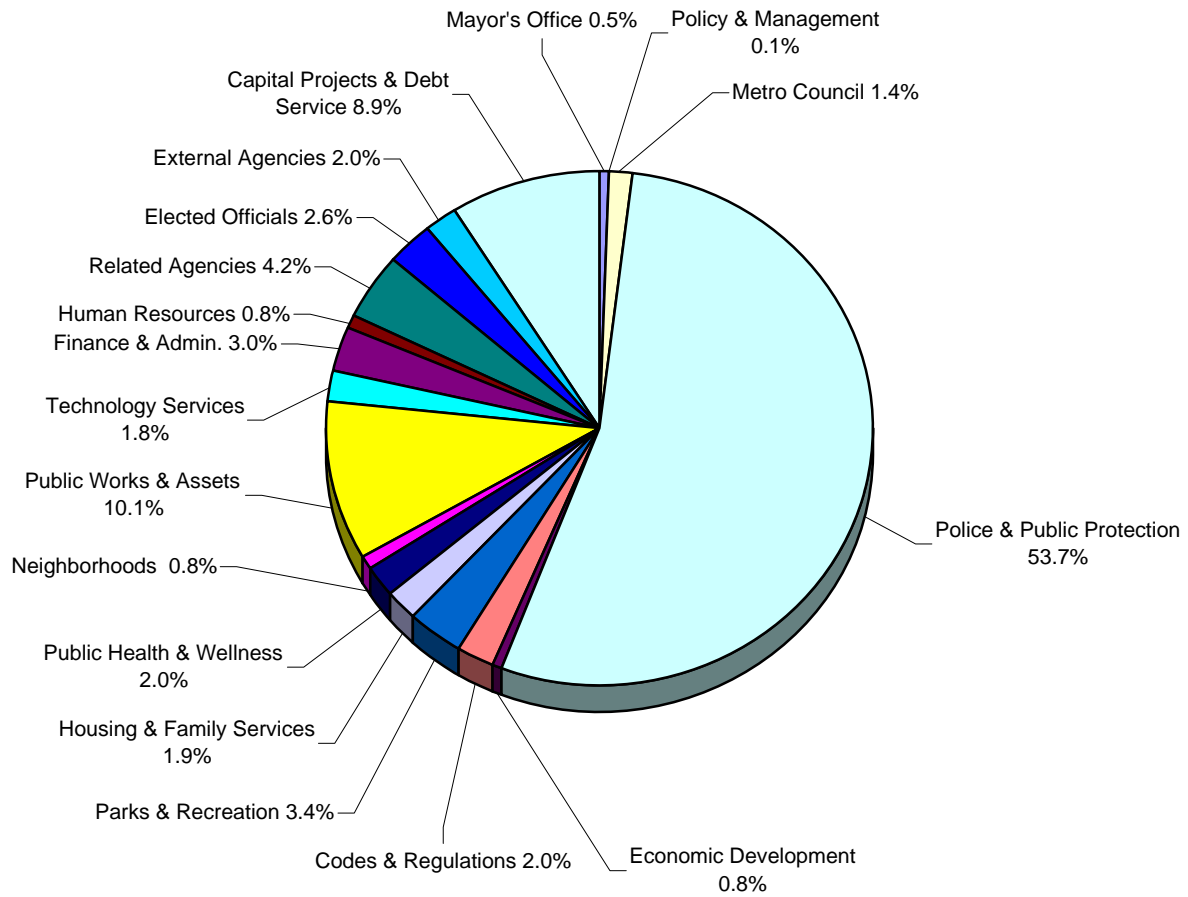
General Fund - Municipal Aid/County Road Aid - Community Development Fund - Capital Fund

	Revised Budget 2007-2008	Council Approved 2008-2009	Percent Change
Mayor's Office	\$ 3,367,500	\$ 2,986,800	(11.3%)
Policy & Management	666,700	649,800	(2.5%)
Metro Council	7,697,200	7,710,000	0.2%
Public Protection	145,168,100	149,407,100	2.9%
Metro Police	140,703,000	142,496,600	1.3%
Economic Development	9,658,500	9,216,800	(4.6%)
Codes & Regulations	10,372,500	10,893,100	5.0%
Parks & Recreation	19,240,800	18,785,700	(2.4%)
Housing & Family Services	16,011,200	15,098,500	(5.7%)
Public Health & Wellness	12,053,200	11,158,500	(7.4%)
Neighborhoods	5,753,600	5,506,600	(4.3%)
Public Works & Assets	55,275,400	55,117,600	(0.3%)
Technology Services	9,187,100	9,801,200	6.7%
Finance & Administration	23,292,700	16,526,900	(29.0%)
Human Resources	4,533,000	4,416,800	(2.6%)
Related Agencies	23,556,500	22,956,800	(2.5%)
Elected Officials	15,104,300	13,964,500	(7.5%)
Total Operations	501,641,300	496,693,300	(1.0%)
Capital/Debt Service	48,832,800	48,714,400	(0.2%)
Total Appropriations	\$ 550,474,100	\$ 545,407,700	(0.9%)

LOUISVILLE METRO BUDGET DOLLAR

Where it Goes

General Fund - Municipal Aid/County Road Aid - Community Development



LOUISVILLE METRO
Summary of Fund Balances
Fiscal Year 2008-2009

	General Fund	Capital Fund	Municipal Aid/ County Road Aid	Community Development Fund	Total
Available Funds (Before Indirect Cost Transfer)	\$ 520,412,100	\$ 1,640,000	\$ 12,260,000	\$ 13,028,000	\$ 547,340,100
Carryforward/Non-recurring Funds	-	-	-	-	-
Indirect Cost Transfer	600,000	-	-	(600,000)	-
GRAND TOTAL: AVAILABLE FUNDS	521,012,100	1,640,000	12,260,000	12,428,000	547,340,100
Appropriations to Operating Budget	482,962,900	-	6,200,000	7,530,400	496,693,300
Appropriations for Capital Projects	9,897,200	1,640,000	6,060,000	4,847,000	22,444,200
Appropriations for Debt Service	26,270,200	-	-	-	26,270,200
GRAND TOTAL: APPROPRIATIONS	519,130,300	1,640,000	12,260,000	12,377,400	545,407,700
 UNAPPROPRIATED BALANCE	 \$ 1,881,800	 \$ 0	 \$ 0	 \$ 50,600	 \$ 1,932,400

LOUISVILLE METRO
Authorized Personnel Summary, by Agency
Fiscal Year 2008-2009

	Sworn	Permanent Full-Time	Permanent Part-Time	Other	Total
<u>Elected Officials</u>					
Mayor's Office		27	2		29
Metro Council		73	7	36	116
		<u>100</u>	<u>9</u>	<u>36</u>	<u>145</u>
<u>Policy & Management</u>		7			7
<u>Public Protection</u>					
Louisville Fire	517	73			590
Louisville Metro EMS		285	8		293
Emergency Management Agency/MetroSafe		190	3		193
Metro Corrections	478	141			619
Youth Detention Services		139	1		140
Criminal Justice Commission		5			5
Metro Animal Services		49	2		51
	<u>995</u>	<u>882</u>	<u>14</u>		<u>1891</u>
<u>Metro Police</u>	1255	251	88		1594
<u>Economic Development</u>		152	1	1	154
<u>Codes & Regulations</u>	7	181		18	206
<u>Parks & Recreation</u>		378	82	527	987
<u>Housing & Family Services</u>		206	171	83	460
<u>Public Health & Wellness</u>		315	8	28	351
<u>Neighborhoods</u>		72	5	98	175
<u>Public Works & Assets</u>		714	2	10	726
<u>Technology Services</u>		87	1		88
<u>Finance & Administration</u>		121	1	4	126
<u>Human Resources</u>		47	2	7	56
<u>Related Agencies</u>					
Louisville Free Public Library		232	161	23	416
Waterfront Development Corporation		18		8	26
Human Relations Commission		15		4	19
Office of Internal Audit		8			8
Louisville Zoo		137	21	144	302
		<u>410</u>	<u>182</u>	<u>179</u>	<u>771</u>

LOUISVILLE METRO
Authorized Personnel Summary, by Agency
Fiscal Year 2008-2009

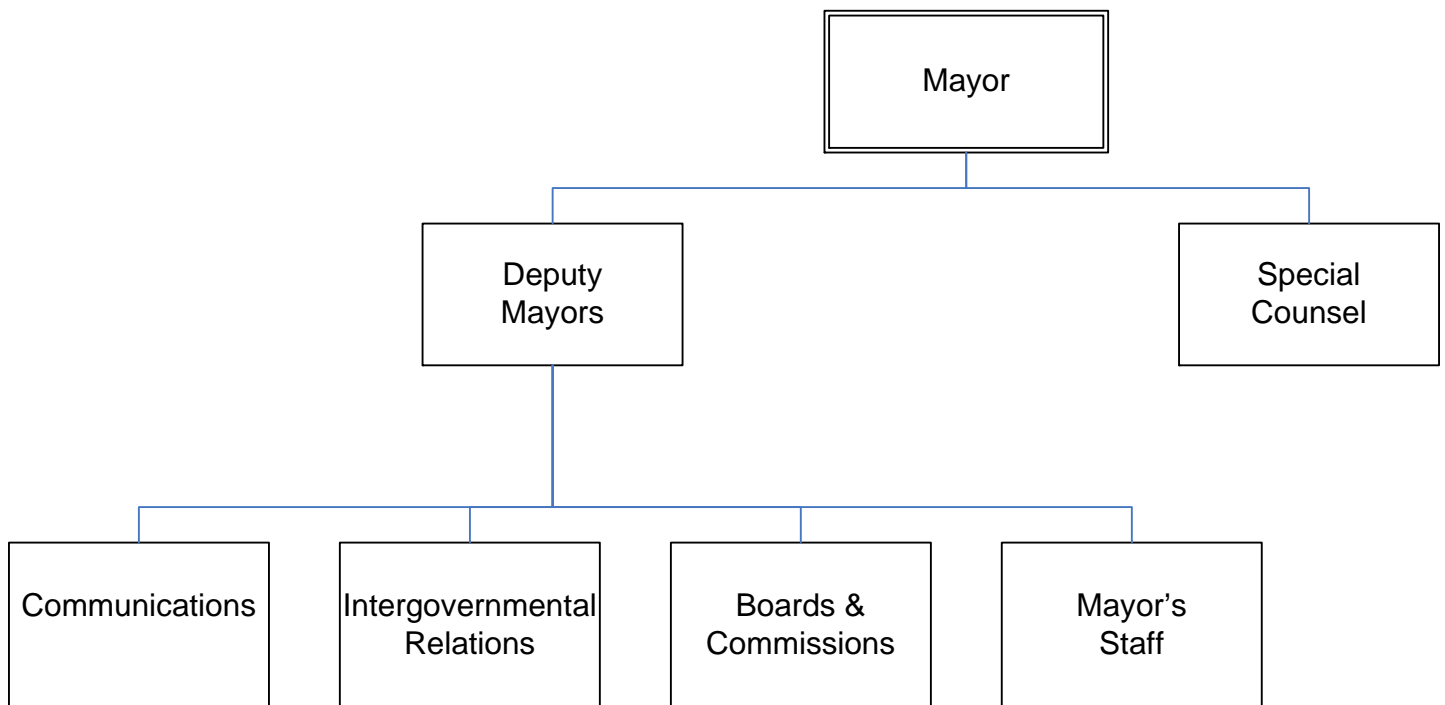
	<u>Sworn</u>	<u>Permanent Full-Time</u>	<u>Permanent Part-Time</u>	<u>Other</u>	<u>Total</u>
<u>Other Elected Officials</u>					
Jefferson County Attorney		92	17		109
Commonwealth Attorney		20			20
Other Statutory Obligations		3	3		6
Coroner		16			16
		<u>131</u>	<u>20</u>		<u>151</u>
 Grand Total	 <u><u>2,257</u></u>	 <u><u>4,054</u></u>	 <u><u>586</u></u>	 <u><u>991</u></u>	 <u><u>7,888</u></u>

Metro Government Operations**Budget Summary**

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	455,281,400	487,550,800	493,962,700	486,340,200	483,296,600
Agency Receipts	78,229,500	157,617,400	96,825,800	157,718,400	156,962,300
Federal Grants	38,934,300	47,463,600	53,837,600	51,738,600	51,638,400
State Grants	21,329,200	22,756,000	21,842,200	24,649,500	24,291,500
Total Revenue:	593,774,400	715,387,800	666,468,300	720,446,700	716,188,800
Personal Services	391,438,900	452,873,300	418,729,500	458,023,200	451,926,600
Contractual Services	120,159,400	155,859,200	140,044,200	155,703,400	156,360,300
Supplies	30,547,300	39,620,800	32,522,700	46,399,700	46,399,700
Equipment/Capital Outlay	2,076,900	2,945,200	2,551,200	3,121,400	3,121,400
Interdepartment Charges	39,828,500	42,665,300	42,553,500	45,068,400	45,068,400
Other Expenses	652,400	50,000	421,400	0	0
Restricted & Other Proj Exp	0	21,374,000	29,645,800	12,130,600	13,312,400
Total Expenditure:	584,703,400	715,387,800	666,468,300	720,446,700	716,188,800
Expenditures By Activity					
Mayor's Office	3,088,800	3,392,700	3,430,900	3,063,900	3,028,600
Metro Council	6,138,200	7,556,600	7,918,800	7,775,000	7,710,000
Policy & Management	957,000	666,700	666,700	658,400	649,800
Public Protection	147,570,500	162,287,000	162,959,300	168,259,000	166,241,300
Metro Police	139,008,400	149,302,600	150,373,300	153,977,400	152,015,900
Economic Development	18,607,300	30,812,500	31,478,900	36,947,300	37,076,200
Codes & Regulations	12,313,800	11,664,100	11,658,600	12,061,500	11,982,800
Parks & Recreation	24,291,400	26,137,700	26,520,100	25,402,900	25,400,900
Housing & Family Services	29,235,600	29,107,000	32,435,000	30,451,900	31,301,300
Public Health & Wellness	36,141,400	26,736,800	28,303,100	26,729,100	26,530,100
Neighborhoods	5,819,000	8,579,800	8,646,400	8,787,500	8,957,500
Public Works & Assets	79,924,800	83,470,400	83,611,900	85,358,600	84,939,400
Technology Services	8,090,000	10,449,000	10,449,000	11,163,000	11,085,400
Finance & Administration	13,156,700	30,049,400	34,499,800	23,511,000	23,355,000
Human Resources	4,047,400	4,533,000	4,533,000	4,454,500	4,416,800
Related Agencies	41,175,300	114,846,100	52,745,900	106,881,700	106,628,800
Elected Officials	15,137,800	15,796,400	16,237,600	14,964,000	14,869,000
Total Expenditure:	584,703,400	715,387,800	666,468,300	720,446,700	716,188,800



Mayor's Office



MAYOR'S OFFICE

Mission

Provide vision and leadership to the community to improve quality of life and economic health through effective and efficient delivery of public services.

Programs and Services

Mayor's Office Administration – Oversees the administration of Metro Government, boards and commissions appointments, press matters, and coordination with other governmental offices and outside agencies. A large volume of public requests and inquiries are routinely handled on a daily basis.

Contingency Fund – A fund established in the annual budget ordinance for the Mayor to spend the funds at his discretion. These funds are for emergencies or other contingencies as determined by the Mayor.

MetroTV – Provides the public with an opportunity to view Council meetings, official news conferences, features about city agencies, Metro Government news, job opportunities and special events.

MAYOR'S OFFICE

Goals & Indicators

Goals

- Ensure and Improve Public Safety
- Advance Quality of Life as Louisville's Competitive Edge
- Streamline and Improve Quality of Basic Government Services
- Grow 21st Century Jobs
- Improve Education at All Levels
- Balance Growth

Indicators

- Achieve documented gains in productivity, efficiency, and service quality.
- Continue to implement Metro Police strategic plan.
- Proceed with the Fire Division modernization plan.
- Continue to implement a consolidated EMS under a medical model.
- Continue progress with MetroSafe to improve public protection communications.
- Champion 'Every1Reads' and other educational efforts.
- Incorporate educational objectives in Metro Government youth programs.
- Increase use of workforce development services.
- Develop innovative incentives and job-location sites for new and expanded businesses.
- Increase business growth along key commercial corridors.
- Increase access to and use of services that benefit low-income families.
- Improve coordination of planning, design, and property enforcement services.
- Implement a housing strategy that promotes choice throughout the community.
- Implement a unified approach to downtown development and maintenance.
- Develop neighborhood assessments and implement strategies for improvement.
- Implement air quality measures that meet or exceed national standards.
- Support the Cultural Blueprint for improving arts and cultural amenities.
- Upgrade parks and library services throughout the community.
- Improve Metro Government's focus on health improvements, prevention, and emergency preparedness.

Mayor's Office**Budget Summary**

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	3,087,600	3,367,500	3,390,700	3,022,100	2,986,800
Agency Receipts	24,500	25,200	40,200	41,800	41,800
Total Revenue:	3,112,100	3,392,700	3,430,900	3,063,900	3,028,600
Personal Services	2,478,900	2,711,300	2,711,200	2,433,900	2,398,600
Contractual Services	137,100	218,800	187,800	182,600	182,600
Supplies	58,300	46,700	43,700	44,800	44,800
Equipment/Capital Outlay	53,100	60,200	24,900	24,900	24,900
Interdepartment Charges	313,700	298,500	298,500	292,700	292,700
Other Expenses	47,700	50,000	63,700	0	0
Restricted & Other Proj Exp	0	7,200	101,100	85,000	85,000
Total Expenditure:	3,088,800	3,392,700	3,430,900	3,063,900	3,028,600
Expenditures By Activity					
Mayor's Office Administration	2,649,200	2,926,200	2,941,200	2,641,600	2,609,800
Contingency Fund	47,700	50,000	73,200	50,000	50,000
Government Channel	386,900	416,500	416,500	367,300	363,800
Every1Reads	5,000	0	0	5,000	5,000
Total Expenditure:	3,088,800	3,392,700	3,430,900	3,063,900	3,028,600

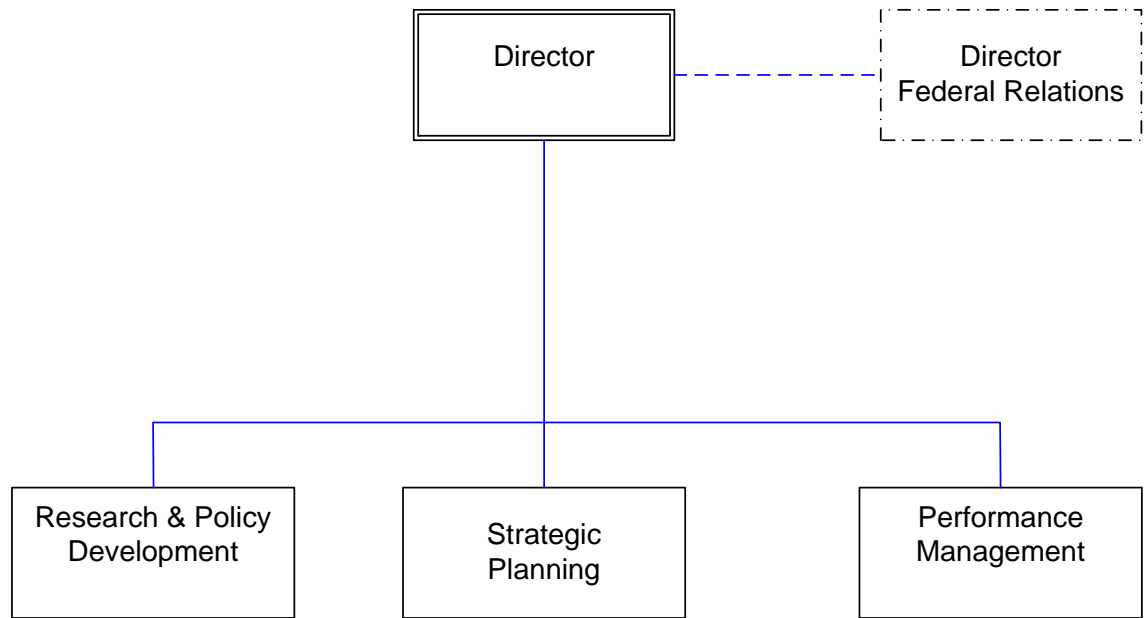
Mayor's Office		Position Detail
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Full-time	27	27
Permanent Part-time	2	2
Seasonal/Other	0	0
Total Positions	29	29

Position Title

Administrative Assistant	3	3
Business Manager	1	1
Channel Supervisor	1	1
Chief of Staff	1	1
Chief Speech Writer	1	1
Communications Specialist	2	2
Counsel	1	1
Deputy for Communications	1	1
Deputy Mayor	2	2
Director of Communications	1	1
Executive Assistant	1	1
Labor Relations Assistant	1	1
Legal Counsel	1	1
Legislative Affairs Liaison	1	1
Mayor	1	1
Special Assistant	3	3
Special Police	2	2
Staff Assistant	1	1
Video Engineer	1	1
Video Producer	3	3



Policy & Management



POLICY AND MANAGEMENT

Mission

To develop and lead change efforts for strategic and innovative use of resources and for continuous improvement of the efficiency, effectiveness and quality of services to the citizens of Louisville.

Programs and Services

Policy Development, Strategic Planning and Performance Management

- Provides research and analysis on innovative local government services, policies and programs on request from the Mayor's Office; provides research and preliminary program development for priority issue areas, as needed by the Mayor; supports departments in identifying and coordinating application for grants that further strategic goals.
- Oversees annual strategic planning process; supports departments in translating strategic goals into operational priorities and organizational change initiatives; provides support and technical assistance to Mayor's Office and departments in the development of performance measurement data, monitoring systems and reports.
- Develops performance accountability and reporting systems; monitors progress of strategic goals and special projects or reports; provides technical assistance for process improvements.

POLICY AND MANAGEMENT

Goals and Indicators

Research and Policy Coordination

- Serve as a primary source of information regarding emerging trends, policy issues and their potential impact on Metro Louisville.
- Conduct research and collect factual data on both Metro Louisville and other major cities across the United States to track and compare Metro Louisville's performance against that of our regional and national competitors, and identify innovative and strategic use of resources.
- Research policy, best practices and grants that support the Mayor's Strategic Plan.
- Develop Mayoral policy initiatives in priority areas, with special focus on the promotion of education.
- Support departments in coordinating application for grants that further strategic goals and awards that promote Louisville on national, state and local levels.

Indicators

- Increased number of projects and policies identified and researched
- Increased number of incubated ideas that move to the department level for product development or adoption as practice
- Number and quality of award applications submitted
- Number of award applications that are successful
- Number of appropriate grants referred to departments
- Number of grant applications on which assistance to departments was provided

Strategic Planning and Performance Management

- Complete annual update of Mayor's Strategic Plan.
- Enable execution of the Mayor's Strategic Plan through effective and efficient communication, implementation tools and reporting.
- Provide tools and facilitation for department strategic planning; identify and introduce best practices from other cities.
- Build new value by providing processes and accountability for centralized planning, reporting, and innovation.
- Promote growth and learning to build competencies for continuous improvement management.

POLICY AND MANAGEMENT

Goals and Indicators (continued)

Indicators

- Timely annual update of Mayor's strategic plan and priorities that integrate strategic planning into budgetary/fiscal cycle
- Improved communications of strategy and performance expectations with centralized reporting and tracking process
- Increased number and quality of implemented department strategic plans
- Increased number of departments reporting performance measures via a centralized process
- Increased number of facilitated planning meetings, strategic planning training modules, and mini-Metro Solutions

Policy & Management**Budget Summary**

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	1,004,200	666,700	666,700	658,400	649,800
Total Revenue:	1,004,200	666,700	666,700	658,400	649,800
Personal Services	445,700	577,600	577,600	597,600	589,000
Contractual Services	478,500	62,900	50,000	40,900	40,900
Supplies	4,000	3,800	3,800	3,000	3,000
Equipment/Capital Outlay	3,900	4,200	700	700	700
Interdepartment Charges	24,900	18,200	18,200	16,200	16,200
Restricted & Other Proj Exp	0	0	16,400	0	0
Total Expenditure:	957,000	666,700	666,700	658,400	649,800
Expenditures By Activity					
Policy & Strategic Planning	524,100	666,700	666,700	658,400	649,800
External Capital Grant Fund	432,900	0	0	0	0
Total Expenditure:	957,000	666,700	666,700	658,400	649,800

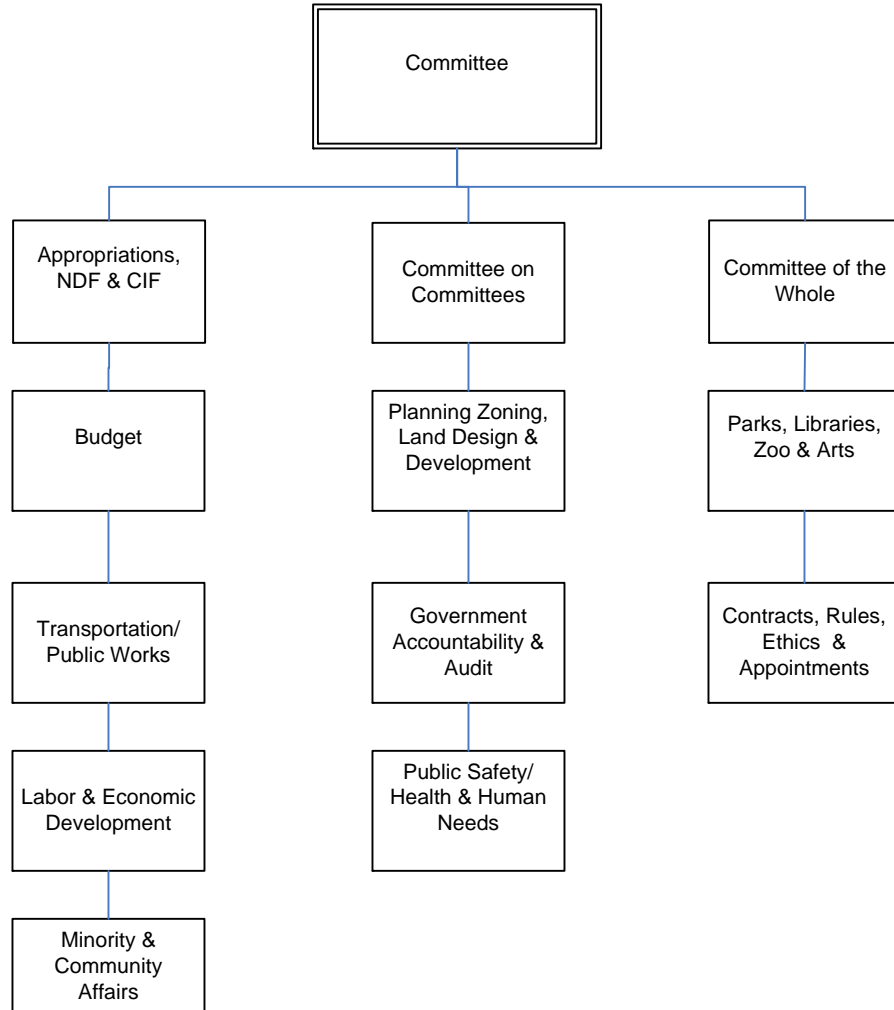
Policy & Management	Position Detail	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Full-time	7	7
Permanent Part-time	0	0
Seasonal/Other	0	0
Total Positions	7	7

Position Title

Administrative Assistant	1	1
Administrative Coordinator	1	1
Administrative Specialist	2	2
Director	1	1
Org. Performance Administrator	1	1
Special Assistant	1	1



Metro Council



METRO COUNCIL

Mission

To enact legislation, which meets the needs of citizens of Louisville/Jefferson County Metro Government.

Programs and Services

The Metro Council is organized through standing committees, which are: Appropriations, NDFs and CIFs; Budget; Planning/Zoning, Land Design & Development; Parks, Libraries, Zoo & Arts; Transportation/Public Works; Government Accountability & Audit; Contracts, Rules, Ethics & Appointments; Labor & Economic Development; Public Safety/Health & Human Services; Minority and Community Affairs; Committee on Committees and Committee of the Whole.

Goals & Indicators

Goals:

- Provide the legislative oversight and authority for efficient and effective services to all Citizens of Louisville/Jefferson County.
- Provide the legislative authority necessary to achieve the published goals and objectives of the administrative branch of Louisville Jefferson County Metro Government.

Indicators:

- All budget adjustments considered by the Council within 30 days of submission by the Administration.
- Perform comparative cost/benefit analysis of services provided by this Government to comparable governments.
- All proposed legislation needed by the Administration is considered by the Council within 60 days.
- Review Administration's status of financial as well as performance reports within 30 days of the close of each quarter.
- Review at least 1/5 of all existing city and county ordinances within the fiscal year.

Metro Council**Budget Summary**

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	7,604,500	7,556,600	7,918,800	7,775,000	7,710,000
Total Revenue:	7,604,500	7,556,600	7,918,800	7,775,000	7,710,000
Personal Services	4,507,300	4,569,700	4,600,800	4,738,300	4,673,300
Contractual Services	614,600	618,500	688,300	664,400	664,400
Supplies	53,600	73,200	69,700	50,000	50,000
Equipment/Capital Outlay	67,500	57,600	51,600	30,000	30,000
Interdepartment Charges	290,500	287,600	275,500	295,300	295,300
Other Expenses	604,700	0	357,700	0	0
Restricted & Other Proj Exp	0	1,950,000	1,875,200	1,997,000	1,997,000
Total Expenditure:	6,138,200	7,556,600	7,918,800	7,775,000	7,710,000
Expenditures By Activity					
District Operations/NDF Fund	1,276,300	2,825,100	3,023,600	2,805,600	2,805,600
Administration	4,861,900	4,731,500	4,895,200	4,969,400	4,904,400
Total Expenditure:	6,138,200	7,556,600	7,918,800	7,775,000	7,710,000

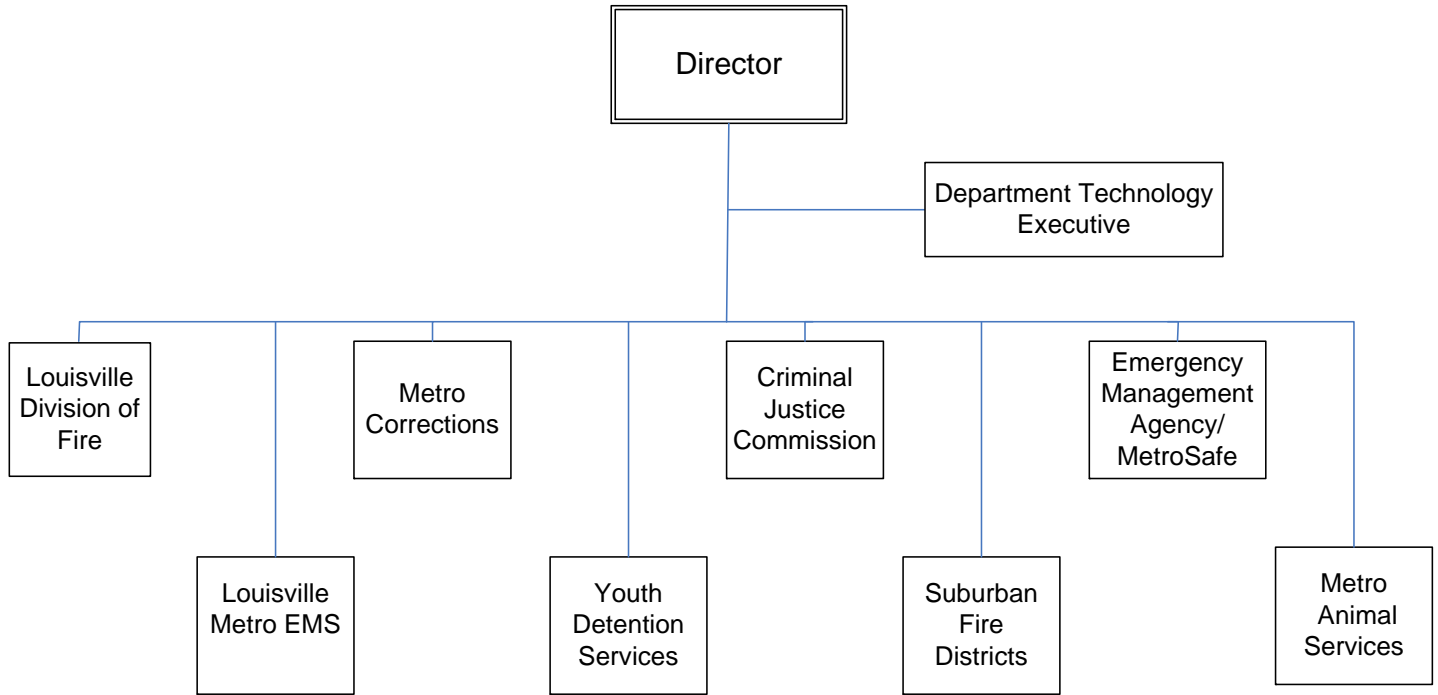
Metro Council	Position Detail	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-Time Equivalents)		
Full-time	73	73
Permanent Part-time	7	7
Seasonal/Other	36	36
Total Positions	116	116

Position Title

Administrative Assistant	3	3
Administrative Clerk	9	9
Administrative Specialist	3	3
Business Manager	1	1
Business Specialist	1	1
Caucus Director	2	2
Director of Communications	2	2
Director of Operations	1	1
Financial Advisor	1	1
Legislative Aide	12	12
Legislative Assistant	14	14
Metro Council Assistant Clerk	4	4
Metro Council Clerk	1	1
Metro Council Member	26	26
Staff Helper/Internal	36	36



Public Protection



PUBLIC PROTECTION

Mission

The Department for Public Protection will promote the safety of the public and animals by providing effective and professional services ranging from prevention, planning, and all hazards preparedness to emergency response, detention and animal care and shelter.

Department Overview

The Department of Public Protection incorporates eight divisions responsible for emergency services, public and animal safety, criminal justice planning, and detention services. The divisions comprising the department include: Louisville Division of Fire, liaison to the Suburban Fire Districts, Louisville Metro Emergency Medical Services, Emergency Management Agency/MetroSafe, Louisville Metro Department of Corrections, Metro Youth Detention Services, Metro Criminal Justice Commission, and Metro Animal Services.

Included in the financial structure of this department are the following three agencies:

Suburban Fire Districts: Fire and emergency services outside the Urban Services District are provided by the 18 Suburban Fire Protection Districts. These fire districts are made up of approximately 560 volunteer and 380 career firefighters, who man 42 fire stations placed strategically through the suburban service area. Last year collectively, the Suburban Fire Protection Districts responded to nearly 32,000 calls for service, including 16,360 medical assistance responses with Louisville Metro EMS.

Louisville Firefighters Pension Fund: The Louisville Firefighters Pension Fund was established in 1953 under enabling legislation contained in KRS 95.290, and Chapter 35 of the codified general ordinances of the Louisville-Jefferson County Metro Government (as amended). The Fund is managed by an eight-member board of trustees, including one Ex-Officio member of the Louisville Metro Council who is appointed by the President of the Council. The remaining seven members are elected beneficiaries who serve four year terms.

Policemen's Retirement Fund: The Policemen's Retirement Fund was established and is continued under the authority of KRS 95.290 and KRS 67C.107(5) as a retirement and benefit fund for certain members of the Police Department hired before April 1, 1985, their dependents and beneficiaries. The Fund conducts all of the business to be transacted, investment of all monies and all of its accumulated reserves, which consists of cash, securities and other property held. The responsibility for the proper operation of the Fund and the direction of the policies are vested in a six member Board of Trustees, comprised of an ex-official and member of the Metro Council appointed by the Council President and five elected members of the Fund who serve four year terms.

PUBLIC PROTECTION

Departments & Services

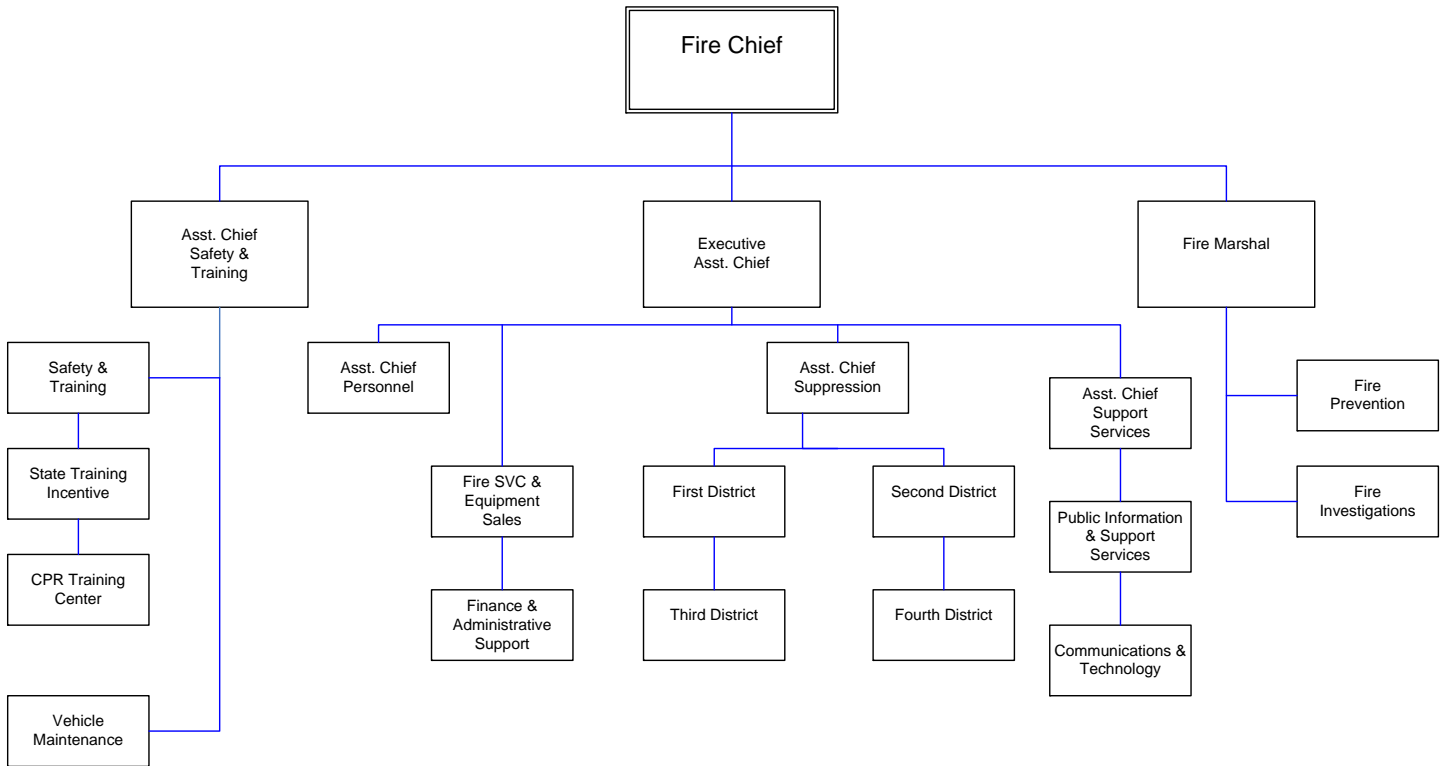
Louisville Division of Fire Louisville Metro EMS Emergency Management Agency/MetroSafe Metro Corrections Youth Detention Services Criminal Justice Commission Firefighters Pension Fund Policemen's Retirement Fund Suburban Fire Districts Metro Animal Services
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Public Protection**Budget Summary**

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	131,490,600	144,994,200	145,176,800	151,222,600	149,407,100
Agency Receipts	9,950,200	10,769,900	10,910,500	10,394,700	10,281,700
Federal Grants	929,000	1,238,100	1,586,100	870,400	870,400
State Grants	5,223,100	5,284,800	5,285,900	5,771,300	5,682,100
Total Revenue:	147,592,900	162,287,000	162,959,300	168,259,000	166,241,300
Personal Services	118,315,300	127,401,100	126,436,000	131,085,200	129,017,500
Contractual Services	18,371,400	21,537,100	21,507,200	23,648,100	23,698,100
Supplies	4,926,300	5,346,800	5,502,000	6,018,300	6,018,300
Equipment/Capital Outlay	314,100	831,400	818,900	497,300	497,300
Interdepartment Charges	5,643,400	6,437,400	6,413,700	6,834,300	6,834,300
Restricted & Other Proj Exp	0	733,200	2,281,500	175,800	175,800
Total Expenditure:	147,570,500	162,287,000	162,959,300	168,259,000	166,241,300
Expenditures By Activity					
Louisville Fire	49,198,100	54,673,100	54,748,100	54,274,000	53,454,600
Metro EMS	23,068,100	25,898,100	25,900,500	27,386,100	27,084,100
Emergency Management Agency/ MetroSafe	14,929,200	16,050,400	16,263,600	16,710,600	16,535,900
Metro Corrections	43,841,800	47,683,800	47,690,100	51,015,800	50,435,500
Youth Detention Services	8,767,700	8,986,400	8,986,400	9,816,100	9,712,200
Criminal Justice Commission	4,960,600	6,136,900	6,251,300	5,852,700	5,846,200
Office of Cabinet Secretary	150,200	0	0	0	0
Metro Animal Services	2,654,800	2,858,300	3,119,300	3,203,700	3,172,800
Total Expenditure:	147,570,500	162,287,000	162,959,300	168,259,000	166,241,300



Louisville Fire



LOUISVILLE FIRE

Mission

Established June 1, 1858, the mission of Louisville Fire is to protect the lives and property of the citizens we serve in this community. Through the years, our delivery of services has grown to include prevention of fires and injuries, emergency response, and environmental protection through a variety of programs. Louisville Fire has expanded its role in regional response teams to provide Hazardous Materials and Specialized Rescue response to disasters and terrorist events. Louisville Fire continues to provide a First Class Fire Protection Rating for the citizens of the Urban Service District.

Programs and Services

Finance & Administrative Support – Support the department by completing appropriate administrative paperwork; maintaining records; department budget, finance, state and federal grants, human resources and purchasing activities; and providing liaison services to suburban fire districts.

Vehicle Maintenance – Ensure the reliability and safety of all fire and Metro EMS vehicles by providing routine and emergency repairs to fire equipment, apparatus and Metro EMS ambulances; maintain vehicle maintenance and repair records; and plan for appropriate replacement of vehicles.

Safety & Training – Ensure the safety of all personnel by training personnel in the proper use of equipment, vehicles, suppression and rescue techniques; assure compliance with work safety rules and regulations; monitor and manage the CPR supply inventory and provide public education and certification programs in CPR.

Fire Prevention – Prevent fires and fire loss by providing public awareness and educational programs; conduct inspections for potential hazards and general fire safety; and enforce fire code violations where hazards are found.

Communications & Technology – Coordinate the implementation of radio equipment, dispatch procedures, status tracking of units, and emergency radio communications. Coordinate computer hardware, software, and connectivity to provide data input/output and electronic communications within the Division and externally as needed.

Fire Investigations – Determine the cause of fire incidents within the Louisville Metro area by conducting thorough fire investigations of suspicious or incendiary fires; manage the pursuit, apprehension and conviction of arsonists; and act as a liaison between the fire department and law enforcement agencies.

LOUISVILLE FIRE

Programs and Services (continued)

Support Services & Public Information Office – Supply rapid and courteous response to the public's needs for service and information by providing access via all available technologies and through interactions in emergency and non-emergency situations.

Fire Suppression – Provide rapid fire suppression response within assigned areas of the Louisville Metro area by controlling and extinguishing fires, responding to medical emergencies and rescue operations related to fire suppression activities and by providing hazardous materials response related to fire suppression.

Goals & Indicators

Eliminate fire deaths and reduce fire injuries by completing the Home Inspection/Smoke Detector Installation Programs and by using the statistical data collected on actual incidents. Response times also contribute to reduction of these statistics. Response times within national standards for Fire are currently measured by Metro Stat, and the performance operations also require a minimum number of personnel beyond the first arriving unit, making staffing levels an important issue. Residents of the Urban Service District currently enjoy a relative class 1 (one) insurance rating that is evaluated by loss statistics, maintaining adequate response times and fire prevention inspections reduces the amount of fire loss. Other areas of evaluation include water supply, staffing levels, and communications. Arson Investigation is currently maintained by the LFD Arson Squad Database that include interviews and investigations that covers the entire Louisville Metro area. Investigator response times and clearance of cases are also measured factors. Hazardous materials response and oversight in the Urban Service District, LFD requires a permit to operate a facility that stores, manufactures, or transports certain quantities of hazardous materials.

LOUISVILLE FIRE

Goals & Indicators (Continued)

Provide efficient administrative support for the whole department, thereby enabling all bureaus through their personnel to provide service to the community that enhances a safe environment and improves their quality of life.

Provide the most effective and efficient fire apparatus and equipment by being responsible for the specifications, inspections, acceptance, testing and maintenance of all department vehicles, apparatus and fire equipment. Ensure that personnel are provided with safe, well maintained apparatus and equipment for transport and operations at emergency incidents, while serving the community.

Provide a safe working environment for all personnel and provide a thorough initial training of all new recruits; provide all personnel with up-to-date training programs in order to maintain a high level of efficiency for serving and instructing the community.

Reduce losses within the community relative to life, property and business through public education and the enforcement of relevant regulations and codes, thereby improving the quality of life with a safe environment.

Provide efficient means of receiving alarms and dispatching units to address the fire related needs of the community, thereby improving the quality of life.

Ensure a safe community for our citizens and emergency responders by working to eliminate potential arson areas and to actively investigate suspicious and incendiary fires to apprehend and convict those responsible for such incidents.

Select and coordinate radio, telephone, paging, and computer technology; maintain connectivity; respond to requests for service and dispatch appropriate units to emergencies; maintain accurate street and box card information; provide positive interaction with media/public; promote and support a diverse workforce; supply technology support for delivery of department's mission.

Have a proactive approach by educating the public in fire prevention and safety to reduce loss of life and property, thereby ensuring a safe community.

Work efficiently and effectively after responding to emergency medical and fire incidents to protect the safety of the emergency responders and the affected citizens and strive to reduce the loss of property.

Louisville Fire**Budget Summary**

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	45,815,100	50,865,700	50,865,700	51,015,900	50,253,700
Agency Receipts	1,331,000	1,357,900	1,432,900	1,053,500	1,053,500
Federal Grants	69,300	0	0	0	0
State Grants	1,986,800	2,449,500	2,449,500	2,204,600	2,147,400
Total Revenue:	49,202,200	54,673,100	54,748,100	54,274,000	53,454,600
Personal Services	45,561,800	50,594,900	49,815,300	49,647,300	48,827,900
Contractual Services	1,123,300	1,550,400	1,554,200	1,598,800	1,598,800
Supplies	1,166,300	1,193,700	1,213,700	1,647,400	1,647,400
Equipment/Capital Outlay	51,900	58,200	39,000	80,200	80,200
Interdepartment Charges	1,294,800	1,275,900	1,275,900	1,300,300	1,300,300
Restricted & Other Proj Exp	0	0	850,000	0	0
Total Expenditure:	49,198,100	54,673,100	54,748,100	54,274,000	53,454,600
Expenditures By Activity					
Finance & Administration	965,100	1,050,000	1,115,000	2,072,400	2,072,400
Support Services & Public Information	434,600	587,900	587,900	1,123,500	1,123,500
Safety & Training	3,249,800	3,439,900	3,439,900	3,197,200	3,140,000
Vehicle Maintenance	3,125,900	3,294,600	3,294,600	3,536,100	3,536,100
Fire Investigations	925,000	998,800	998,800	1,035,500	1,035,500
Dispatch Communications	1,768,800	1,834,800	1,834,800	1,420,800	1,420,800
Fire Suppression	36,971,400	41,605,900	41,615,900	39,979,200	39,217,000
Fire Prevention	1,757,500	1,861,200	1,861,200	1,909,300	1,909,300
Total Expenditure:	49,198,100	54,673,100	54,748,100	54,274,000	53,454,600

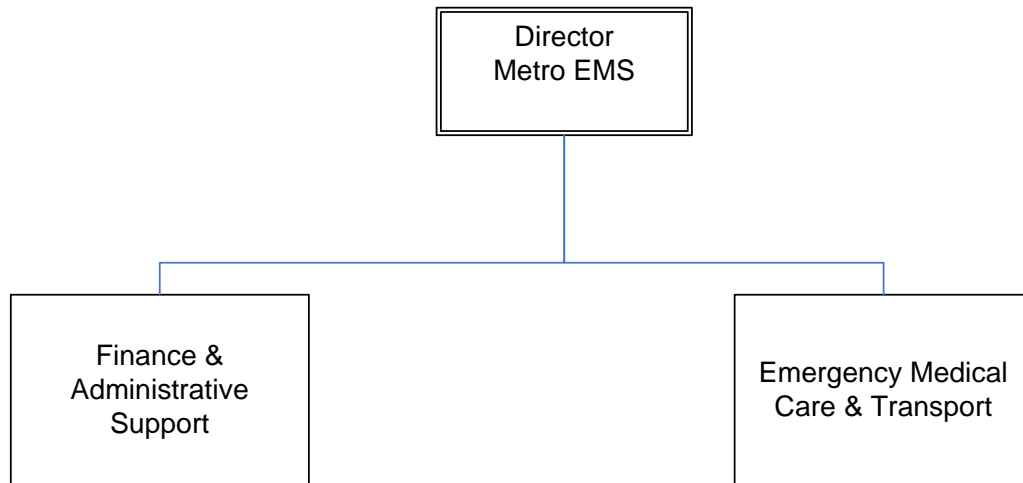
Louisville Fire	Position Detail	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Sworn	517	517
Full-time	73	73
Permanent Part-time	0	0
Seasonal/Other	0	0
Total Positions	590	590

Position Title

Administrative Specialist	1	1
Administrative Supervisor I	1	1
Arson Investigator I	7	7
Arson Investigator II	2	2
Assistant Director	1	1
Business Manager II	1	1
Chief Arson Investigator	1	1
Chief Fire Communications	1	1
Chief Fire Prevention	1	1
Executive Assistant	1	1
Facilities Maintenance Engineer	1	1
Fire Account Clerk Typist	1	1
Fire Apparatus Mechanic I	4	4
Fire Apparatus Mechanic II	3	3
Fire Apparatus Operator	112	112
Fire Apparatus Shop Superintendent	1	1
Fire Assistant Chief	9	9
Fire Chief	1	1
Fire Clerk Typist I	4	4
Fire Communications Specialist I	3	3
Fire Communications Specialist III	4	4
Fire Company Commander	99	99
Fire Custodian	2	2
Fire District Chief	14	14
Fire Information Process Technician	1	1
Fire Mechanic Helper	3	3
Fire Prevent Inspector I	12	12
Fire Prevent Inspector II	3	3
Fire Secretary	4	4
Fire Storekeeper I	1	1
Fire Storekeeper II	1	1
Fire Training Officer	1	1
Fire Training Video Specialist II	1	1
Fire/EMS Communications Dispatcher	18	18
Fire/EMS Maintenance Coordinator	1	1
Firefighter	267	267
Hazardous Materials Inspector	1	1
Information Systems Analyst	1	1



Louisville Metro Emergency Medical Services



LOUISVILLE METRO EMS

Mission

Louisville Metro Emergency Medical Services (LMEMS) endeavors to provide the highest quality 911 prehospital emergency medical care to those who visit, work and reside in the Louisville Metro area. Utilizing the latest advances in medical knowledge and technology, our skilled and experienced providers strive to treat both our patients and colleagues with compassion, dignity and respect.

Programs and Services

LMEMS provides 24-hour-a-day, seven-day-a-week prehospital emergency medical services to those who live and work in the 386-square-mile city of Louisville. Providing both basic and advanced life support emergency medical care, ambulance transport and technical rescue to the sick and injured, we are also committed to training, education, quality assurance, and providing medical direction and integrated response with Fire/First Responder services.

Goals & Indicators

During the 2008-2009 Fiscal Year, LMEMS will continue its focus on quality assurance and the integration of new medical and operational technologies into patient care. Advanced treatment methods and new equipment will enhance the quality of our patient care and enable our providers to continue their progress toward meeting our response time goals. We will also continue improving the level and quality of training our providers receive. Additionally, LMEMS will continue efforts to use quantitative research and data to further develop the system and to propose and research creative innovations in education, training and technology. LMEMS will utilize outcome-based performance measures to guide strategic deployment, medical protocol development, advanced technological and research initiatives, as well as comprehensive quality assurance and medical oversight programs. LMEMS will strive to operate the system in a fiscally responsible manner, keeping in mind the responsibility to act as good stewards of public funds. LMEMS will continue to meet accepted State Regulations and National Standards for EMS response.

Louisville Metro EMS**Budget Summary**

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	22,933,800	25,662,100	25,662,100	27,165,600	26,863,600
Agency Receipts	117,000	123,500	124,800	116,300	116,300
State Grants	17,300	112,500	113,600	104,200	104,200
Total Revenue:	23,068,100	25,898,100	25,900,500	27,386,100	27,084,100
Personal Services	19,315,700	20,800,900	20,590,700	21,863,600	21,511,600
Contractual Services	684,400	1,017,200	963,800	1,125,200	1,175,200
Supplies	1,156,100	1,345,900	1,345,900	1,327,800	1,327,800
Equipment/Capital Outlay	60,500	112,800	26,300	113,500	113,500
Interdepartment Charges	1,851,400	2,527,500	2,527,500	2,848,000	2,848,000
Restricted & Other Proj Exp	0	93,800	446,300	108,000	108,000
Total Expenditure:	23,068,100	25,898,100	25,900,500	27,386,100	27,084,100
Expenditures By Activity					
Emergency Medical Services	17,794,800	19,078,200	19,079,500	20,186,800	19,834,800
AHA Regional Training Center	57,500	53,500	53,500	53,000	53,000
Finance & Administrative Support	5,135,800	6,603,500	6,603,500	6,988,900	7,038,900
Statewide AED Training Program	8,300	101,800	101,800	93,500	93,500
First Responder Program	56,500	50,400	50,400	49,400	49,400
KY BD EMS	9,000	10,700	11,800	10,700	10,700
Anthem Grant	6,200	0	0	3,800	3,800
Total Expenditure:	23,068,100	25,898,100	25,900,500	27,386,100	27,084,100

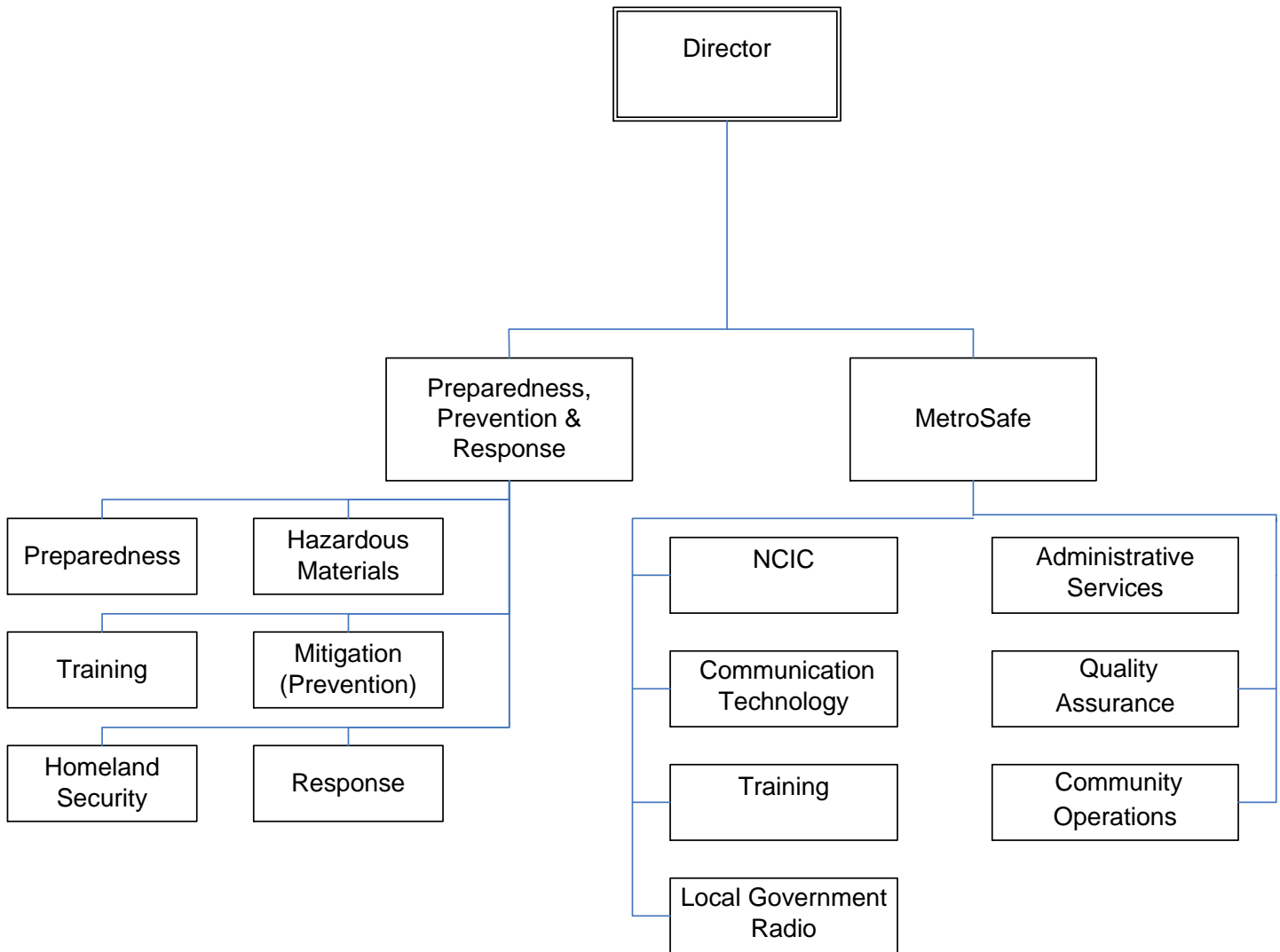
		Position Detail
Louisville Metro EMS		
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Full-time	285	285
Permanent Part-time	8	8
Seasonal/Other	0	0
Total Positions	293	293

Position Title

Accounting Clerk	7	7
Administrative Assistant	1	1
Assistant Director	2	2
Auto Service Worker II	1	1
Billing Clerk III	1	1
Business Specialist	2	2
Emergency Medical Technician	164	164
EMS - Manager	1	1
EMS - Supervisor	13	13
EMT - Paramedic	90	90
Executive Administrator	3	3
Executive Director	1	1
Fee Collection Supervisor	1	1
Fleet Coordinator	1	1
Inventory Control Specialist	2	2
Storekeeper I	1	1
Storekeeper II	1	1
Systems Analyst	1	1



Metro Emergency Management Agency/MetroSafe



EMERGENCY MANAGEMENT AGENCY/METROSAFE

Mission

To promote the safety of the community by responding to and minimizing the effects of natural or technological disasters and terrorist incidents through program areas of preparedness, mitigation (prevention), response, and recovery.

Programs and Services

Preparedness, Prevention, & Response: To mitigate potential hazards and provide prompt and efficient response to emergencies and ensure Louisville Metro public safety assets are properly assigned by providing pre-disaster planning and coordination with local, state, and federal agencies; providing the appropriate training and education to employees; supporting the All-Hazards Mitigation Planning Advisory Committee; managing pilot programs and grants regarding emergency response; coordinating and managing the Floodplain Management Plan; and identifying and tracking the location, transport and storage of hazardous materials within the Louisville Metro area.

Communications (Internal & 911): To provide swift and appropriate response to emergencies and support First Responders by answering and routing all calls for service to the 911 system from the public; providing disaster response coordination; coordinating all requests for new addresses with the 911 Master Street Address Guide; implementing and managing the Computer Aided Dispatch mapping system; and maintaining the highest quality internal communications radio system.

EMERGENCY MANAGEMENT AGENCY/METROSAFE

Goals & Indicators

Emergency Operations

- Participate in an all-hazard exercise program based on the National Incident Management System (NIMS) that involves responders from multiple disciplines and jurisdictions.
- Finalize Emergency Support Functions (ESF) and incorporate into Emergency Operations Plan.
- Continue development of programs within WebEOC® Crisis Management Software.
- Train personnel from appropriate agencies in ESF assignments and use of WebEOC® in emergency operations.

Floodplain Management

- Continue work with FEMA to lower Community Rating System (CRS) Class Reduction for floodplain management from CRS 6 to CRS 5 resulting in premium reductions for property owners.

Mitigation

- Review and implement 10 mitigation action items identified in All Hazard Mitigation Plan.
- Develop Debris Management Plan per FEMA guidelines.
- Continue to pursue federal funding for acquisition/demolition of repetitive loss properties through FEMA's Repetitive Flood Claims (RFC) grant program.
- Continue to refine and expand departmental webpage.
- Support Local Emergency Planning Committee (LEPC)/industry in review/submission of Tab Q-7 plans per State Emergency Response Commission (SERC) requirements.

Outdoor Warning Sirens System

- Increase Outdoor Warning Siren Coverage to encompass an additional one percent of the population.
- Provide Planning and Zoning the necessary support to achieve mandatory incorporation of siren system in new residential and commercial developments.

Metropolitan Medical Response System

- Continue development and expand capability/capacity.
- Assist local hospitals in refining operational procedures to increase decontamination capacity/capability.
- Test and deploy patient tracking hardware in the region.
- Assist the Healthcare Emergency response association (Region 6) in the creation/implementation of a full-scale Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) weapons exercise.
- Procure *Mark-I/Duodote* auto injectors for first responders in Louisville Metro; develop/disseminate plan to all recipients on the use and storage of the injectors.
- Develop plan for timely division/distribution of first responder pharmaceutical cache; test plan.

EMERGENCY MANAGEMENT AGENCY/METROSAFE

Goals & Indicators (continued)

Medical Reserve Corp

- Increase Medical Reserve Corp (MRC) membership by 10%.
- Incorporate *IS 700 (Introduction to NIMS)* into the Medical Reserve Corps training curriculum.
- Develop a handbook for MRC volunteers.
- Coordinate with the Louisville Metro Department of Public Health and Wellness to utilize MRC volunteers for public health initiatives.
- Establish a Medical Reserve Corps Advisory Board.

MetroSafe

- Develop and mature the combined communications center, and information exchange infrastructure to improve the safety of the citizens and first responders of Louisville Metro.
- Review and renew service level agreements with each discipline to promote interagency cooperation in public safety and public service joint projects and initiatives.
- Develop a quality assurance program to include objectives such as call-taking elements as well as call-taking processing time.
- Review training curriculum to ensure that we move towards staff development.
- Secure funding for all the programs needed for Phase III and Phase IV of MetroSafe, as indicated in MetroSafe Executive Summary, to include facility remediation.
- Procure MetroSafe's radio communication system infrastructure and subscriber units as outlined in MetroSafe Executive Summary Phase III and Phase IV.

**Emergency Management
Agency/MetroSafe**
Budget Summary

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	9,459,400	10,327,400	10,307,000	11,007,100	10,899,500
Agency Receipts	4,918,600	5,107,600	5,107,600	5,182,000	5,114,900
Federal Grants	551,000	615,400	849,000	521,500	521,500
State Grants	200	0	0	0	0
Total Revenue:	14,929,200	16,050,400	16,263,600	16,710,600	16,535,900
Personal Services	10,776,800	10,732,900	10,733,000	11,413,100	11,238,400
Contractual Services	3,453,200	4,225,200	4,006,400	4,477,800	4,477,800
Supplies	241,900	290,100	243,100	203,100	203,100
Equipment/Capital Outlay	155,600	391,600	483,200	261,900	261,900
Interdepartment Charges	301,700	355,300	355,300	354,700	354,700
Restricted & Other Proj Exp	0	55,300	442,600	0	0
Total Expenditure:	14,929,200	16,050,400	16,263,600	16,710,600	16,535,900
Expenditures By Activity					
Preparedness, Prevention, & Response	1,122,600	1,384,900	1,598,100	1,258,700	1,246,700
Communications (Internal & 911)	13,806,600	14,665,500	14,665,500	15,451,900	15,289,200
Total Expenditure:	14,929,200	16,050,400	16,263,600	16,710,600	16,535,900

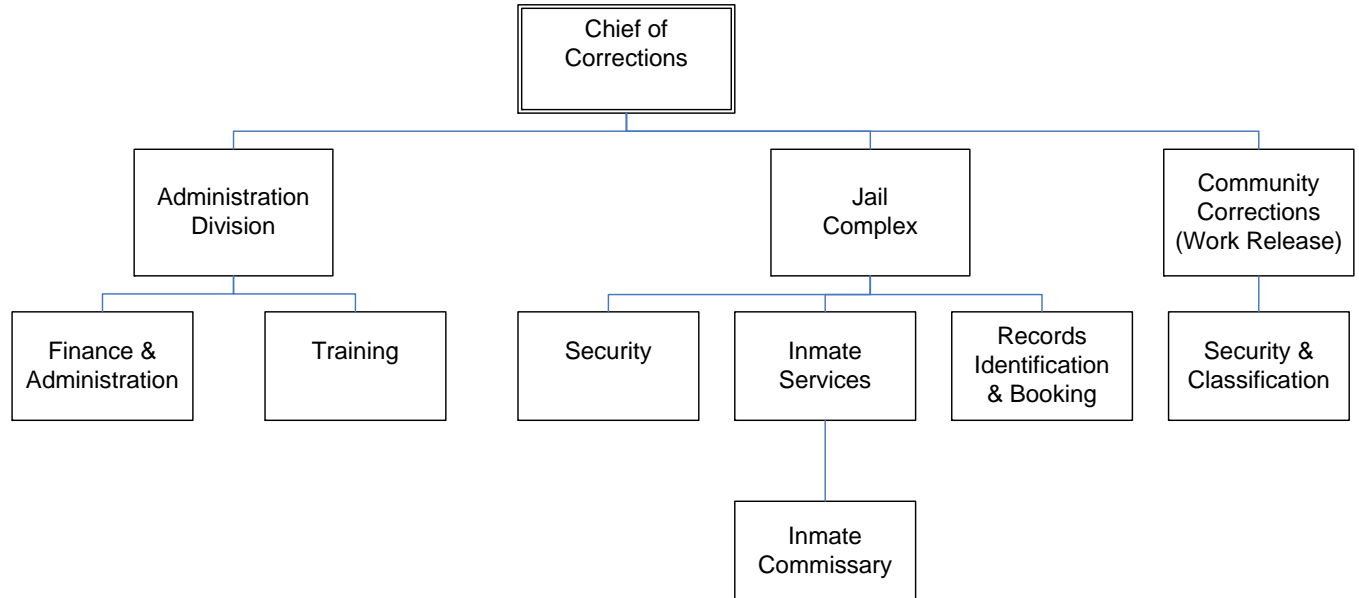
Emergency Management Agency/MetroSafe		Position Detail
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Full-time	190	190
Permanent Part-time	3	3
Seasonal/Other	0	0
Total Positions	193	193

Position Title

Administrative Assistant	3	3
Administrative Coordinator	1	1
Administrative Specialist	2	2
Assistant Director	2	2
Business Manager II	1	1
Communication Specialist I	45	45
Communication Specialist II	71	71
Communications Technician I	6	6
Director	1	1
Emergency Communications Coordinator	1	1
Emergency Services Coordinator	3	3
Geographic Information Systems Specialist	5	5
Geographic Information Systems Supervisor	1	1
Information Process Technician	9	9
Information Systems Supervisor	1	1
Management Assistant	2	2
Quality Assurance Coordinator	2	2
Radio Syst Elec Supervisor I	1	1
Radio Syst Elec Supervisor II	1	1
Radio Technician I	10	10
Radio Technician II	6	6
Telecom Supervisor I	15	15
Telecom Supervisor II	2	2
Telecom Training Specialist	2	2



Metro Corrections



METRO CORRECTIONS

Mission

Division Vision: Metro Corrections is an innovative leader within the corrections profession, and is an integral component of the criminal justice system. The Louisville-Metro community is a safer place to live and work because Metro Corrections provides services and programs that allow for appropriate management and supervision of offenders.

Division Mission: Metro Corrections enhances public safety by controlling and managing offenders in a safe, humane, and cost-efficient manner, consistent with sound correctional principles and constitutional standards.

Metro Corrections is committed to excellence, emphasizing accountability, diversity, integrity and professionalism. The division will assess an offender's needs and provide services that assist the offender in transition and reintegration back into the community.

Programs and Services

Finance & Administration: Support operations through budgeting, payroll, purchasing, human resources and accreditation status oversight. Provide effective information management and media relations. Conduct internal affairs investigations when required.

Training: Ensure all staff are trained in the skills necessary to effectively carry out the duties and responsibilities of their respective positions.

Security: Ensure the safety of the public, employees and inmates by operating safe and secure facilities.

Inmate Services: Provide quality services for the inmate population that include education, job training, substance abuse/alcohol counseling, domestic violence counseling, reentry preparation and spiritual needs. Operate a Home Incarceration Program (HIP), a Work Release Program and administer a twelve-week parenting and personal responsibility program called Turning It Around (TIA). Monitor compliance for individuals who are court ordered to participate in anger management and substance abuse counseling in our Court Monitoring Center (CMC).

Records, Identification & Booking: Secure personal property during incarceration and maintain current, accurate records of all inmates through a system of booking and release recorded in the Inmate Management System.

Community Corrections Center: To operate a restricted custody facility with emphasis placed on work release, reentry and transitional services.

METRO CORRECTIONS

Goals & Indicators

Provide a safe and secure detention facility. Provide alternative detention sanctions for qualified individuals to lessen the direct negative impact on their lives and the community. Provide proper training for Corrections staff in the performance of their duties, thus reducing liability and impact of litigation. Provide health care and proper nutrition as mandated by KRS and jail standards. Provide proper treatment as mandated by the courts, KRS and jail standards.

Goal #1: Provide leadership in public safety and ensure model practices in the control, supervision and management of offenders.

Measurement: Adequately supply medical, food, laundry and maintenance services.

Goal #2: Promote the Corrections profession and staff development.

Measurement: The Training Division is one of two jail training departments in the country accredited by the American Correctional Association (ACA). All employees will receive all annual mandated training within pre-determined guidelines. Corrections will strive to achieve departmental accreditation through ACA by adherence to mandated national standards.

Goal #3: Develop and implement quality programs and services that provide offenders the opportunity for positive change.

Measurement: Treatment opportunities for drug/alcohol services will be expanded through contractual services, LMDC staff and volunteers. Emphasis will also continue to be placed on education programs in collaboration with the Jefferson County School Adult Education Program. Support alternative programs such as the Home Incarceration Program, Misdemeanor Intensive Probation, Pre-trial Diversion Program and Court Monitoring Center in an effort to reduce jail overcrowding. Expand reentry programs to better prepare inmates for a successful reintegration back into society.

Goal #4: Create and consistently enforce sound security and operational practices to ensure a safe and healthy environment.

Measurement: Inmate grievances and assaults will be maintained within acceptable jail standard guidelines.

Metro Corrections**Budget Summary**

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	40,848,300	44,289,800	44,484,100	47,816,200	47,270,300
Agency Receipts	2,623,100	3,028,000	2,840,000	2,848,900	2,814,500
Federal Grants	127,000	130,000	130,000	150,000	150,000
State Grants	253,500	236,000	236,000	200,700	200,700
Total Revenue:	43,851,900	47,683,800	47,690,100	51,015,800	50,435,500
Personal Services	32,180,200	34,596,300	34,570,000	36,411,700	35,831,400
Contractual Services	8,412,600	9,410,600	9,362,400	10,920,800	10,920,800
Supplies	1,934,500	2,051,200	2,011,000	2,288,700	2,288,700
Equipment/Capital Outlay	42,800	267,900	245,900	41,700	41,700
Interdepartment Charges	1,271,700	1,357,800	1,334,600	1,352,900	1,352,900
Restricted & Other Proj Exp	0	0	166,200	0	0
Total Expenditure:	43,841,800	47,683,800	47,690,100	51,015,800	50,435,500
Expenditures By Activity					
Administration Division	2,442,600	2,816,700	2,816,700	2,937,700	2,903,100
Jail Complex Division	35,649,600	38,586,300	38,659,900	41,475,500	41,028,100
Community Corrections Center Division	5,749,600	6,280,800	6,213,500	6,602,600	6,504,300
Total Expenditure:	43,841,800	47,683,800	47,690,100	51,015,800	50,435,500

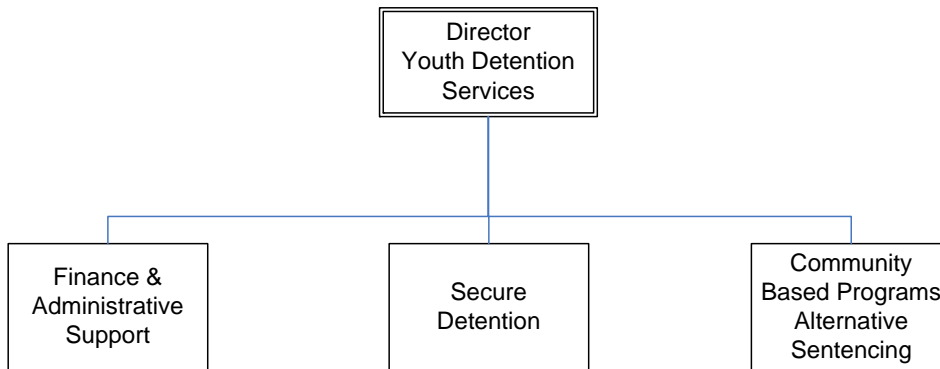
		Position Detail
Metro Corrections		
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Sworn	478	478
Full-time	141	141
Permanent Part-time	0	0
Seasonal/Other	0	0
Total Positions	619	619

Position Title

Account Clerk Typist	1	1
Administrative Clerk	1	1
Business Manager I	1	1
Business Manager II	1	1
Chaplain	1	1
Chief of Corrections	1	1
Clerk Typist I	1	1
Clerk Typist II	5	5
Correction Officer	388	388
Corrections Captain	6	6
Corrections Clerk	11	11
Corrections Lieutenant	19	19
Corrections Major	1	1
Corrections Sergeant	54	54
Corrections Supervisor I	8	8
Corrections Supervisor II	3	3
Corrections Support Coordinator	1	1
Corrections Support Technician	3	3
Corrections Technician	7	7
Criminal Justice Supervisor	1	1
Data Systems Analyst	2	2
Data Systems Operator	2	2
Deputy for Corrections	3	3
Executive Assistant	1	1
Fingerprint ID Supervisor I	1	1
Fingerprint ID Technician II	3	3
Fingerprint ID Technician	10	10
Information Systems Analyst	1	1
Information Systems Supervisor	1	1
Inmate Grievance Counselor	2	2
Inventory Control Specialist	2	2
Management Assistant	4	4
Payroll Specialist	1	1
Personnel Specialist	1	1
Personnel Supervisor	1	1
Prisoner Class Interviewer	33	33
Public Information Specialist	1	1
Research Assistant	1	1
Secretary	1	1
Senior Corrections Technician	30	30
Senior Social Worker	1	1
Social Service Program Coordinator	2	2
Substance Abuse Program Coordinator	1	1



Youth Detention Services



YOUTH DETENTION SERVICES

Mission

Provide the highest quality of structured care and supervision to youth through a variety of programs and services teaching accountability and providing protection to the community. Provide a continuum of Pre-Dispositional Detention Services for juvenile offenders under the jurisdiction of Jefferson District, Family and Circuit Courts. Provide a healthy environment for youth through compliance with state licensure regulations and national standards for accreditation by the American Correctional Association (ACA) and National Commission on Correctional Healthcare (NCCHC).

Programs and Services

Finance & Administrative Support: Support the Department by providing personnel and fiscal administration, training, employee safety, payroll management, and detainee records.

Secure Detention: Ensure the secure detention of youth detainees ordered to the Center by the courts. Provide education, life skills, recreation, substance abuse awareness, medical services, and healthy nutrition.

Community Based Programs: Alternative Detention Services Program for juveniles not meeting state criteria for secure detention by supervising youth and ensuring their appearance in court, school and home incarceration. Provide Court Liaisons monitoring court dockets daily and communicate information to departmental staff. Provide a secure shelter care facility with 24-hour custodial care and supervision for juveniles not permitted by Jefferson District Court Juvenile Session to remain in their own homes.

YOUTH DETENTION SERVICES

Goals & Indicators

Provide a healthy environment through compliance with state licensure regulations and national standards for accreditation. Foster a safe environment through structured supervision and care. Promote the physical, psychological and educational well being of youth placed under our care. Incorporate volunteer involvement to enhance programming and educate the community. Promote a positive work environment based on team principles. Enhance staff's pride in their work through recognition and providing developmental opportunities.

- Maintain ACA Accreditation Baseline (99.3%) Goal (100%)
- Maintain NCCHC Accreditation Baseline (95%) Goal (100%)
- Decrease the # of Assaults by 3%
 - Resident to resident
 - Resident to staff
- Decrease suicide attempts by 3%
- Increase # of staff development training hours by 3%
- Increase # of volunteer programming hours by 3%

Youth Detention Services**Budget Summary**

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	5,663,800	6,195,900	6,195,900	6,224,400	6,152,500
Agency Receipts	144,400	94,000	94,000	131,000	131,000
Federal Grants	-5,700	209,700	209,700	198,900	198,900
State Grants	2,965,300	2,486,800	2,486,800	3,261,800	3,229,800
Total Revenue:	8,767,800	8,986,400	8,986,400	9,816,100	9,712,200
Personal Services	7,057,200	7,015,300	7,066,100	7,738,100	7,634,200
Contractual Services	948,900	919,600	918,400	1,122,100	1,122,100
Supplies	220,200	264,100	241,400	325,800	325,800
Interdepartment Charges	541,400	577,700	577,700	562,300	562,300
Restricted & Other Proj Exp	0	209,700	182,800	67,800	67,800
Total Expenditure:	8,767,700	8,986,400	8,986,400	9,816,100	9,712,200
Expenditures By Activity					
Director's Office	776,200	842,400	842,400	890,500	883,000
Secure Detention	6,372,600	6,394,600	6,394,600	7,210,500	7,125,300
Community Based/Alternative Sentencing	1,618,900	1,749,400	1,749,400	1,715,100	1,703,900
Total Expenditure:	8,767,700	8,986,400	8,986,400	9,816,100	9,712,200

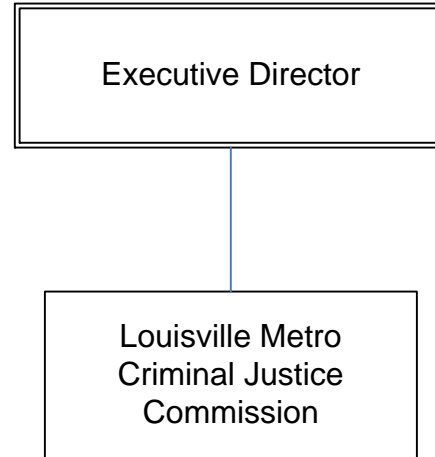
		Position Detail
Youth Detention Services		
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Full-time	139	139
Permanent Part-time	1	1
Seasonal/Other	0	0
Total Positions	140	140

Position Title

Administrative Assistant	1	1
Administrative Supervisor II	1	1
Assistant Director	2	2
Business Manager I	1	1
Clerk Typist I	1	1
Court Process Officer	5	5
Court Process Supervisor	1	1
Director	1	1
Executive Assistant	1	1
Information Systems Analyst	2	2
Inventory Control Specialist	1	1
Quality Assurance Coordinator	1	1
Recreation Specialist	1	1
Secretary	1	1
Senior Social Worker	7	7
Senior Youth Program Worker	12	12
Social Services Supervisor	2	2
Social Worker	6	6
Training Specialist	1	1
Youth Program Aide	4	4
Youth Program Supervisor I	7	7
Youth Program Supervisor II	4	4
Youth Program Worker	77	77



Criminal Justice Commission



CRIMINAL JUSTICE COMMISSION

Mission

Established in 1967, the Louisville Metro Criminal Justice Commission has been in operation for over 40 years, making it one of the oldest criminal justice planning agencies in the country. The Commission is responsible for planning, research and system-wide coordination of criminal justice and public safety initiatives.

The Commission collects and analyzes crime and public safety-related data, seeks public recommendations on criminal justice and public safety issues, stimulates community interest regarding these issues, and formulates proposals to enhance the operation of the local criminal justice and public safety system. The Criminal Justice Commission is the central point of contact and coordination for all state and federal Homeland Security funding for Louisville Metro Government. The five (5) staff members provide support to the 30-member Criminal Justice Commission.

The Commission's mission: *"To improve the administration of justice and promote public safety through planning, research, education, and system-wide coordination of programs and initiatives."*

Programs and Services

Program – Criminal Justice Planning, Research and Coordination

Services/Activities Provided:

- Criminal Justice Commission Board staff support - provide all administrative support such as planning and coordinating meetings, preparing notices, agendas, summaries, special presentations and reports.
- Staff support to 34 committees, subcommittees, councils, task forces, and work groups.
- Collect and analyze data - MetroStat, Warrant Process and Disproportionate Minority Confinement projects.
- Grant research and development - serve as community resource for criminal justice, public safety and Homeland Security grants; research grant funding sources for criminal justice-related projects; notify agencies of opportunities and solicit interest/participation; assist and coordinate grant preparation (application and submission); provide ongoing technical assistance and financial accounting for existing grants; compile and submit grant continuation applications, as requested.

CRIMINAL JUSTICE COMMISSION

Programs and Services (continued)

- Community resource - serve as a community resource on local, state, and federal criminal justice and public safety issues; collect, maintain, and provide information regarding criminal justice activities and issues; solicit, research and develop legislative recommendations to address local criminal justice system needs; facilitate systems projects and programs as needed; serve in membership roles on 11 criminal justice and public safety committees and forums; compile, print, and distribute reports.
- System education - raise citizen and system awareness regarding contemporary criminal justice issues; plan and coordinate special presentations for the Criminal Justice Board meetings by persons representing many governmental and civilian segments of the justice system highlighting current endeavors, initiatives, special projects, or topical justice-related issues; participate in public forums and speaking engagements throughout the community; coordinate and host a local television series entitled "*Crime and Justice*" aired on Metro TV Channel 25; respond to citizen inquiries and concerns; provide background information and links on Criminal Justice Commission website; promote multicultural and multilingual efforts within the criminal justice and public safety systems.

Goals & Indicators

The general purpose and function of the Commission as outlined in the Louisville Metro Ordinance No. 175-2004, approved on 11-24-04 includes, but is not limited to the following:

- To collect and analyze data on the incidence and nature of crime in this community and assess the impact of criminal activities upon the citizens and resources of the community.
- To evaluate the capacity of criminal justice and public safety agencies through a careful study of existing laws, practices, and institutions, to recognize their areas of strengths and weakness, and to formulate proposals to maintain the former and correct the latter.
- To make and publish, from time to time, meaningful, documented, factual recommendations as will be of assistance to all levels and branches of government in meeting its responsibilities in the area of criminal justice, public safety and crime prevention.
- To responsibly stimulate community interest in the problems of criminal justice, public safety and crime prevention.
- To develop and recommend to the proper criminal justice and public safety authorities programs to enhance public safety, and, when possible, to secure and administer state or federal funds for specific projects.
- To recognize the authority and responsibility of criminal justice and public safety agencies as the proper areas of administration.

**Criminal Justice
Commission**
Budget Summary

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	4,772,800	5,793,400	5,793,400	5,852,700	5,846,200
Agency Receipts	0	60,500	60,500	0	0
Federal Grants	187,800	283,000	397,400	0	0
Total Revenue:	4,960,600	6,136,900	6,251,300	5,852,700	5,846,200
Personal Services	1,373,400	1,561,200	1,561,300	1,663,500	1,657,000
Contractual Services	3,564,200	4,208,600	4,458,400	4,168,900	4,168,900
Supplies	3,200	5,000	22,900	4,700	4,700
Equipment/Capital Outlay	3,300	900	24,500	0	0
Interdepartment Charges	16,500	17,700	17,200	15,600	15,600
Restricted & Other Proj Exp	0	343,500	167,000	0	0
Total Expenditure:	4,960,600	6,136,900	6,251,300	5,852,700	5,846,200
Expenditures By Activity					
Administration	535,200	788,900	903,300	436,100	429,600
Firefighters Pension Fund	2,400,300	2,922,000	2,922,000	2,979,900	2,979,900
Policemen's Retirement Fund	1,865,100	2,242,000	2,242,000	2,258,700	2,258,700
Suburban Fire Districts	160,000	184,000	184,000	178,000	178,000
Total Expenditure:	4,960,600	6,136,900	6,251,300	5,852,700	5,846,200

Criminal Justice Commission	Position Detail	
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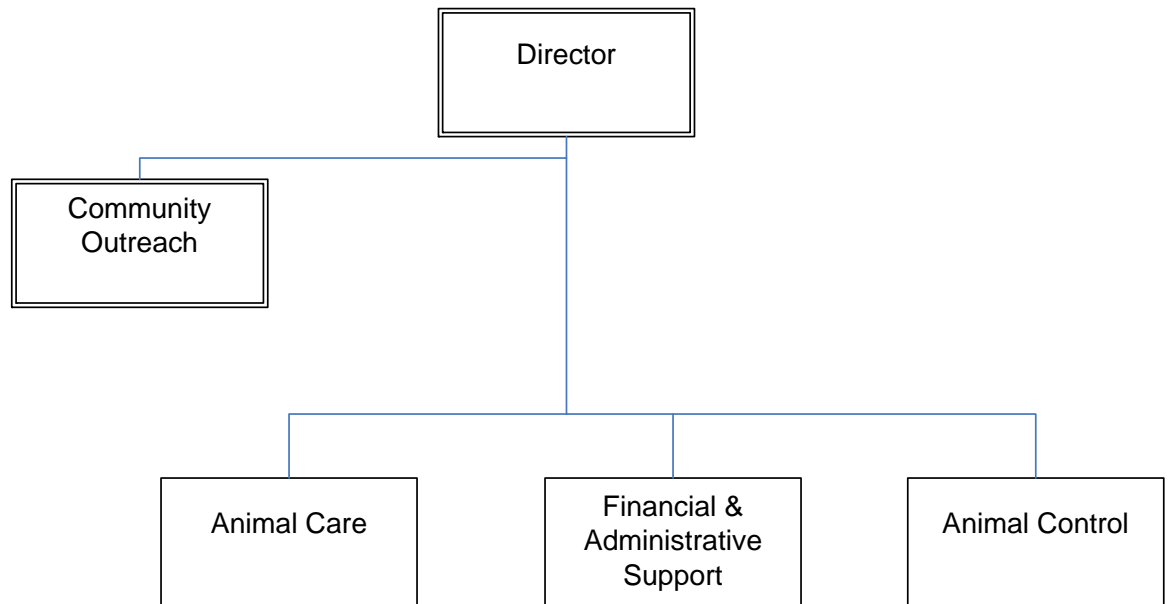
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Full-time	5	5
Permanent Part-time	0	0
Seasonal/Other	0	0
Total Positions	5	5

Position Title

Administrative Coordinator	1	1
Criminal Justice Specialist	3	3
Director	1	1



Metro Animal Services



METRO ANIMAL SERVICES

Vision

Metro Animal Services (MAS) endeavors to be the benchmark in animal sheltering and care.

Mission

MAS is dedicated to protecting the health and safety of all humans and animals as they relate to each other in our community. With the utmost courtesy and professionalism we: investigate all suspected situations of animal cruelty and/or neglect, enforce all aspects of the ordinance that governs animal behavior, ownership and responsibilities and maintain accurate license information on all individual animals and businesses; educate the community regarding responsible pet care through programs and services that teach pet owners how and why it is important to be part of the responsible pet-owning community; bestow professional care and medical attention to all animals impounded or received by our department; create innovative and proactive programs that will eliminate the largest cause of cruelty, pet overpopulation and fulfill the need of spay/neuter services for financially challenged individuals; adopt as many animals as responsibly possible or favor their return to their family; ensure healthy departmental management and generate revenues to be financially self-sufficient; and strive to be the animal care authority and become the leader in creating a responsible pet-owning community.

METRO ANIMAL SERVICES

Programs and Services

Director – Oversee the operations, programs, projects, events and services of MAS. Ensure adherence to all state animal statutes and local animal ordinances.

Finance and Administration Support Services – Manage, operate and promote the pet licensing program. Monitor all financial and budgeting features. Process and monitor compliance regarding animals returned to owners.

Animal Care – Provide on-site shelter and care for stray and unwanted dogs and cats. Provide on-site adoption services, provide off-site adoption services in partnership with Community Outreach, find new appropriate homes for animals, and provide quarantine services for the observation of symptoms of rabies in animals that have bitten humans. Provide immediate and preventative medical care and treatment to all animals received by MAS. Offer low-cost spay/neuter services and rabies vaccinations to low-income people who qualify. Provide spay/neuter services and preventative medical care to all animals adopted, transferred to animal welfare groups or returned to owners. Provide for the transfer of animals to approved and permitted animal welfare groups as needed.

Animal Control – Provide enforcement of the Metro Animal Control ordinance throughout Metro Louisville by animal control officers. Officers investigate a wide variety of topics from cruelty, neglect, bites and other dangerous animals to barking dogs and nuisance animals. They also complete a large number of inspections ranging from a basic yard check to ensure an owner has a proper enclosure to inspecting pet shops and other breeders. Officers offer several services from picking up animals from owners who can not bring them to the shelter as well as picking up and impounding strays that the public has confined. Officers also attend court and assist in other areas of the shelter when needed. As a result of our animal ordinance, officers are spending a great deal of time educating citizens on the particulars of the ordinance and what is necessary to be in compliance, in addition to other educational areas including proper animal care, handling and training.

Community Outreach – Provide educational programs to citizens of all ages throughout the community. Visit events, neighborhoods, libraries, community centers and schools with our 34-foot mobile veterinary and adoption unit, Stop Pet Overpopulation Today (SPOT), with services and educational opportunities. Encourage community support of MAS's programs and services through special events, media relations, fund raising and special promotions. Provide volunteer opportunities for individuals and groups who need service hours or who would like to help enrich the lives of the animals at MAS.

METRO ANIMAL SERVICES

Goals & Indicators

- **Decrease euthanasia of adoptable animals**
 - Increase external adoptions via partnership, satellites and SPOT events
 - Strengthen the quality of our services for future adopters
 - Provide follow-up and post adoption behavior's training support
 - Continue to provide a more accessible and attractive environment to the public who are viewing adoptable animals
 - Reinforce the behavior assessment program for every animal put for adoption
 - Promote our foster program for MAS animals
 - Promote MAS as the first place to look for a new companion or to retrieve your lost animal
 - Afford the maximum chance for every adoptable animal to be adopted
 - Continue to expand SPOT's (our mobile unit) off-site adoptions
 - Develop stronger programs and partnerships for off-site adoptions
 - Implement a similar program to the Asilomar Accords at MAS
- **Reduce pet overpopulation**
 - Continue to improve our spay/neuter programs to reach the pets' owners who are responsible for overpopulation
 - Assist with SPOT, our mobile clinic, off-site spay/neuter programs and related education
 - Educate and apply our animal ordinance on irresponsible breeding
 - Launch humane education seminars favoring responsible pet ownership
- **Provide a better environment for all impounded animals**
 - Put in place a cleaning and disinfecting protocol
 - Manage a veterinary prevention program
 - Expand our volunteer program to provide special attention (walks, training, blankets, toys, play time, etc.) to impounded animals
 - Implement a humane bird control program to eliminate the bird waste in kennels and shelter area.
- **Establish a strong community outreach program**
 - Expand our educational school program adapted to each grade level
 - Participate in a larger number of community events
 - Create a public awareness campaign and materials to educate the community on pet related topics

METRO ANIMAL SERVICES

Goals & Indicators (continued)

	<ul style="list-style-type: none"> • Develop web-based information group • Promote our volunteer program throughout the community • Create a business plan for SPOT maximizing adoption, licensing, spay/neuter program and promotional events • Establish a strong customer service standard • Develop relationships with neighborhood groups, associations and organizations
■	Improve neighborhood protection against animal nuisance and cruelty and aggressive dogs <ul style="list-style-type: none"> • Educate and apply our animal ordinance relating to irresponsible owners and breeders • Create an investigation team on animal cruelty, non-permitted breeding, neglect and various forms of abuse, i.e. dog fighting • Stimulate and allow more field investigations • Intensify animal control officer training • Work with LMPD and address problem areas within each district and promote education and enforcement • Attend more neighborhood meetings and educate the public on ways they can assist us to resolve animal issues • Monitor follow-up investigation and canvassing to increase ordinance compliance • Institute classes for cited animal owners to modify animal behavior and educate owners on responsibilities
■	Increase pet licensing <ul style="list-style-type: none"> • Create and control an efficient online licensing program • Send license application for each rabies vaccination entered in our database that is not matched with a current license
■	Staff Training <ul style="list-style-type: none"> • Provide internal training on the animal ordinance to all staff • Create an updated SOP and to train each new employee section by section • Certify all animal care/control employees for euthanasia by injection • For all staff to be up-to-date on all of the necessary OSHA training • Increase the amount of training our officers receive from the police force • Cross train staff to experience various aspects of animal care and control (i.e. ride along with animal control) • Certify all animal care/control employees for first aid for pets • Certify all animal control officers in N.A.C.A. I & II & III

Metro Animal Services**Budget Summary**

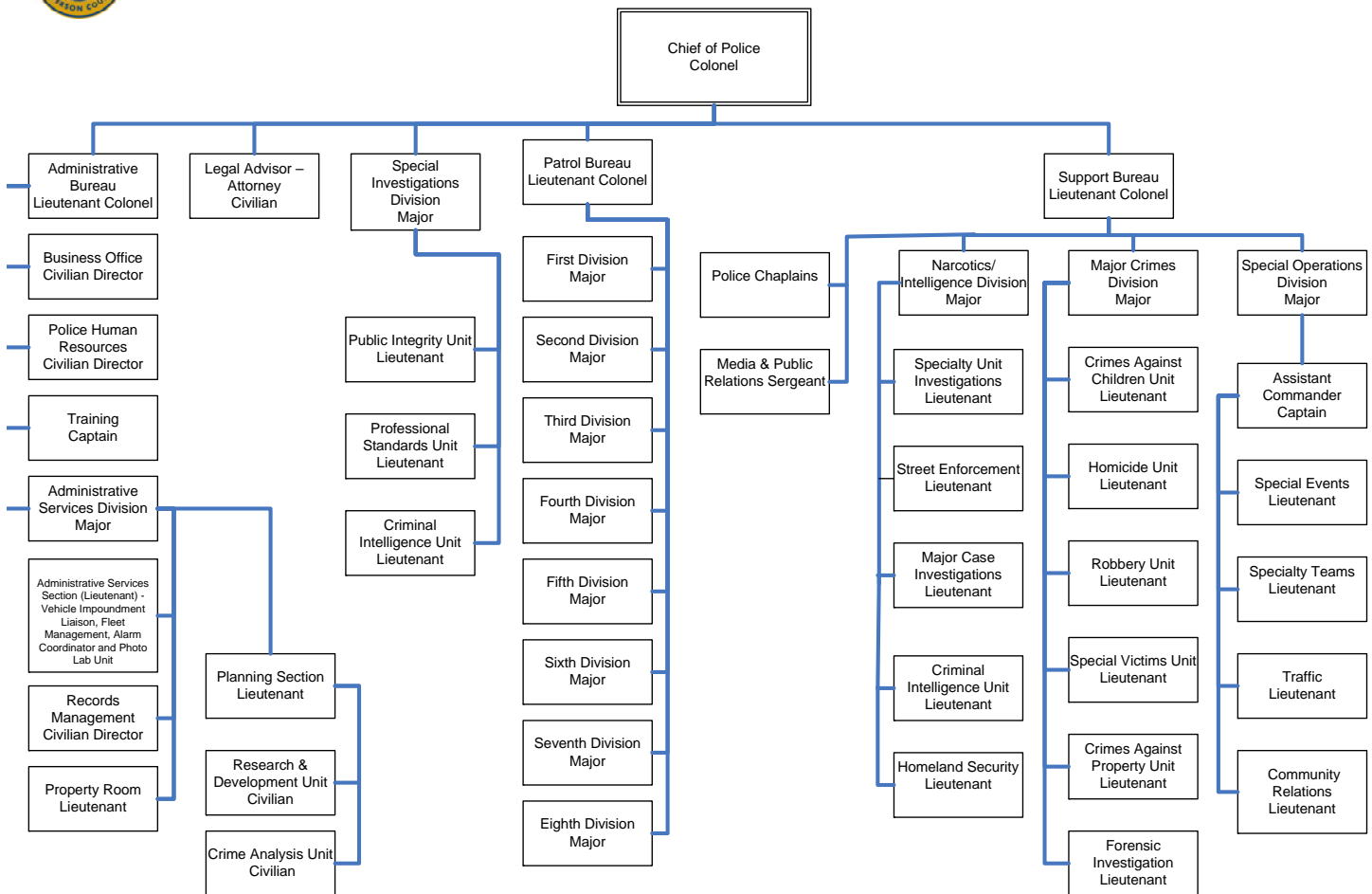
	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	1,847,100	1,859,900	1,868,600	2,140,700	2,121,300
Agency Receipts	816,100	998,400	1,250,700	1,063,000	1,051,500
Total Revenue:	2,663,200	2,858,300	3,119,300	3,203,700	3,172,800
Personal Services	1,919,300	2,099,600	2,099,600	2,347,900	2,317,000
Contractual Services	182,100	205,500	243,600	234,500	234,500
Supplies	203,700	196,800	424,000	220,800	220,800
Interdepartment Charges	349,700	325,500	325,500	400,500	400,500
Restricted & Other Proj Exp	0	30,900	26,600	0	0
Total Expenditure:	2,654,800	2,858,300	3,119,300	3,203,700	3,172,800
Expenditures By Activity					
Director's Office	203,800	207,100	207,100	265,800	262,200
Finance & Administration Services	736,000	715,200	703,700	795,600	789,600
Animal Care	712,900	849,400	1,121,900	935,800	928,200
Animal Control	1,002,100	1,086,600	1,086,600	1,206,500	1,192,800
Total Expenditure:	2,654,800	2,858,300	3,119,300	3,203,700	3,172,800

Metro Animal Services		Position Detail
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Full-time	49	49
Permanent Part-time	2	2
Seasonal/Other	0	0
Total Positions	51	51

Position Title

Animal Adoption Coordinator	3	3
Animal Care Manager	1	1
Animal Care Specialist	8	8
Animal Control Clerk	3	3
Animal Control Dispatcher	3	3
Animal Control Officer I	15	15
Animal Control Officer II	3	3
Animal Control Supervisor	2	2
Assistant Director	2	2
Business Clerk	2	2
Business Manager I	1	1
Director	1	1
Public Education Coordinator	1	1
Veterinarian	1	1
Veterinary Assistant	2	2
Veterinary Clinic Coordinator	1	1
Veterinary Technician	1	1
Volunteer Coordinator	1	1

Louisville Metro Police



LOUISVILLE METRO POLICE

Mission

The mission of the Louisville Metro Police Department is to deliver professional, effective services, fairly and ethically, at all times, to all people, in order to prevent crime, control crime, and enhance the overall quality of life for citizens and visitors. We will encourage and promote community involvement on all levels to achieve these ends.

Programs and Services

Administrative Bureau

Finance: To manage departmental financial and grant activities by preparing and monitoring budget, accounting, and purchasing activities; and by preparing grant applications, administering the grant program, and preparing grant reports.

Human Resources: To support all human resource functions by monitoring the hiring, performance, payroll and benefit activities of the department.

Property: To maintain an orderly system of managing evidence and suspect property by organizing and operating the property room.

Administrative Services Section: To coordinate with Metro Fleet Management in their efforts to provide operation of a safe patrol and support fleet. To administer compliance with false alarm regulations. To coordinate vehicle impoundment activities. To support the patrol and management operations by operating a police photo lab.

Information Technology: To coordinate with Metro Technology Services to meet the technology needs of the department by supporting the department network, mobile computers, and software applications.

Planning: To support the department's policies and practices by providing research and analysis of best practices in law enforcement, ensuring accreditation maintenance requirements are met, and by supporting special projects and policy development for the department.

Training: To provide appropriate law enforcement training by providing all police pre-employment screening, managing the Basic Training Academy, and coordinating mandatory in-service and mandatory re-certifications for firearms and first-aid.

LOUISVILLE METRO POLICE

Programs and Services (continued)

Records Management: To maintain the integrity, compilation, security and retention of data for the department and to coordinate Uniform Crime Report activities. To operate the Telephone Reporting Unit to maximize the time patrol officers have for proactive policing activities.

Patrol Bureau

Patrol: To reduce crime by interdicting, reporting and preventing crime, responding to calls for service, and apprehending criminals.

Special Investigations Division

Public Integrity: To ensure the professionalism, integrity, and good conduct of all Metro employees by conducting investigations of alleged criminal misconduct or wrongdoing.

Professional Standards: To ensure the professionalism of on- and off-duty law enforcement officers by investigating allegations of misconduct, conducting field and staff inspections, monitoring court-mandated appearances by officers, and administering the department's substance abuse testing program.

Inspections and Compliance Unit: To monitor court attendance and attire, monitor departmental inventory policy, and to conduct field inspections.

LOUISVILLE METRO POLICE

Programs and Services (continued)

Support Bureau

Criminal Investigations: To ensure the public is protected from crime by investigating allegations of criminal activity, achieving a high crime clearance rate, arresting suspects, and recovering stolen property.

Crimes Against Children: To protect Metro area children from crime by providing specialized investigative personnel trained in the specific needs of child crime victims and by investigating criminal sexual abuse, physical abuse, neglect, and exploitation of children.

Special Operations: To provide specialized support to police operations, local schools, and community special events by maintaining specially trained patrol units for air, river, and horse patrol, canine, traffic, SWAT, Hostage Negotiating Team, Scuba, Chemical Weapons, Bomb Squad, Dignitary Protection Team, Honor Guard and Peer Support.

Traffic / Crossing Guards: To respond to and investigate collisions involving fatalities, life threatening injuries and collisions on the interstate. To proactively enforce traffic regulations to reduce collisions and promote traffic safety. To ensure the safety of school children by providing safe transit crossing streets to and from school and by assisting schools with overall student safety issues.

Narcotics / Intelligence: To enforce all applicable federal and state laws regarding controlled and illegal substances by investigating all prostitution, gambling, narcotics, and alcohol violations. To ensure the investigation and solution of alleged criminal activity by providing undercover specialized investigative techniques to criminal investigations in the areas of white collar crime, organized and gang-related crime, terrorism, and sexual predator crimes.

Community Relations: To promote citizen involvement in law enforcement activities through a variety of crime awareness and prevention programs by promoting the 574-LMPD crime tip line, providing Neighborhood Watch, Citizen Observer, Citizen Academies, Community Policing programs, DARE and other drug prevention and education programs, and school enforcement officers.

Media and Public Relations: To promote Metro Police's public image by providing information to the media; producing press releases regarding police programs and activities; and by maintaining contact with local print, television, and radio media through public appearances, responding to requests for information, and arranging interviews.

LOUISVILLE METRO POLICE

Goals & Indicators

Administrative Bureau

Program Goals:

- Use financial resources efficiently and effectively.
- Improve customer service.
- To become accredited by the Kentucky Association of Chiefs of Police in calendar year 2008.
- Increase female and minority recruitment by 5% in calendar year 2008.
- Civilianize leadership of the police property room.
- Provide an accurate compilation of crime statistics for weekly performance evaluation meetings.
- Coordinate a performance measurement system for all LMPD units.
- Coordinate the implementation of a new user-friendly records management system to provide crime information in a timely fashion to officers and detectives and to increase the resources available through mobile data terminals.

LOUISVILLE METRO POLICE

Goals & Indicators (continued)

Patrol Bureau

Program Goals:

- Create and utilize beat profiles for every patrol beat. Beat profiles will delineate unique features of each designated area and will maximize effective police response to beat issues.
- Maintain effective response times to critical calls for service.
- Meet with Division Advisory Boards on a quarterly basis to discuss crime prevention initiatives and seek input from board members.
- Reduce violent crime by 3% in calendar year 2008.
- Reduce property crime by 3% in calendar year 2008.
- Increase the number of crimes cleared by arrest by 3% in calendar year 2008.
- Reduce the number of traffic fatalities and injury accidents by 3% in calendar year 2008.
- Increase community interactions with police in non-criminal settings by 3% in calendar year 2008.
- Reduce public perception of fear of crime in calendar year 2008.
- Reduce external complaints against Metro Police personnel by 3% in calendar year 2008.
- Reduce internal administrative violations by Metro Police employees by 3% in calendar year 2008.
- Conduct semi-annual roll-call training with all personnel on the LMPD Mission and Value Statements.
- Maintain effective response times for all critical calls for service.
- All District/Sections/Units will conduct monthly roll-call training in critical performance areas.
- Conduct monthly evaluation of patrol deployment in each Patrol Division to ensure personnel are assigned appropriately.

LOUISVILLE METRO POLICE

Goals & Indicators (continued)

Special Investigations Division

Program Goals:

- Conduct professional and thorough criminal investigations of allegations of criminal misconduct by Louisville Metro Government employees.
- Analyze administrative incident reports quarterly to detect patterns in use of force incidents, and injuries to officers and citizens.
- Analyze complaints taken from citizens and generated by the Chief of Police on a quarterly basis.
- Conduct comprehensive Professional Standards Investigations within forty-five (45) days of receiving all complaints against Metro Police Personnel.
- Conduct semi-annual roll-call training with all personnel on the LMPD Mission and Value Statements.

Support Bureau

Program Goals:

- Increase the number of crimes cleared by arrest by 3% in calendar year 2008.
- Achieve a 70% clearance rate on criminal homicides and a 45% clearance rate on business robberies.
- Participate in 50 training programs to educate law enforcement, prosecutors, the business community, and social agencies on victimization of the elderly, and to conduct 30 crime prevention presentations to elderly citizen groups.
- Reduce identity theft and other fraud offenses through education of citizens and officers, and by coordination with local businesses.
- Identify, locate, and arrest violators of the sex offender registry law.
- Conduct semi-annual roll-call training with all personnel on the LMPD Mission and Value Statements.
- Utilize the 574-LMPD anonymous tip line to receive critical information from our citizen partners.
- Increase community interactions with police in non-criminal settings by 3% in calendar year. (Neighborhood Watch, Citizen Academies, Volunteer services, and Pal).
- Create a Metro Police Community Survey relating to public satisfaction of police and conduct the survey.
- Create contemporary crime prevention brochures for traffic safety, all major crime prevention categories and drug safety.
- Coordinate the implementation of the Keep Louisville Safe campaign.

Louisville Metro Police**Budget Summary**

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	131,507,900	140,688,000	140,781,900	144,317,000	142,496,600
Agency Receipts	1,165,700	1,247,800	1,247,800	1,448,700	1,448,700
Federal Grants	1,492,500	2,400,800	3,190,100	2,806,500	2,806,500
State Grants	4,842,300	4,966,000	5,153,500	5,405,200	5,264,100
Total Revenue:	139,008,400	149,302,600	150,373,300	153,977,400	152,015,900
Personal Services	117,183,600	125,712,800	125,823,400	127,057,200	125,095,700
Contractual Services	5,415,400	6,086,200	5,850,200	6,889,500	6,889,500
Supplies	1,305,900	1,569,400	1,485,600	1,912,500	1,912,500
Equipment/Capital Outlay	366,900	433,800	605,400	658,900	658,900
Interdepartment Charges	14,736,600	15,500,400	15,500,400	17,459,300	17,459,300
Restricted & Other Proj Exp	0	0	1,108,300	0	0
Total Expenditure:	139,008,400	149,302,600	150,373,300	153,977,400	152,015,900
Expenditures By Activity					
Director's Office	4,077,200	4,937,300	4,889,800	4,430,800	4,390,200
Administrative Division	28,916,500	30,945,200	31,041,900	34,969,000	34,834,000
Patrol Division	76,154,700	81,456,200	82,970,800	82,806,800	81,456,100
Special Investigations Division	4,854,100	5,016,500	5,014,400	8,861,700	8,733,100
Criminal Investigations Division	15,705,300	17,049,200	16,558,200	12,933,700	12,751,400
Support Operations Division	9,300,600	9,898,200	9,898,200	9,975,400	9,851,100
Total Expenditure:	139,008,400	149,302,600	150,373,300	153,977,400	152,015,900

Louisville Metro Police	Position Detail	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Sworn	1,255	1,255
Full-time	251	251
Permanent Part-time	88	88
Seasonal/Other	0	0
Total Positions	1,594	1,594

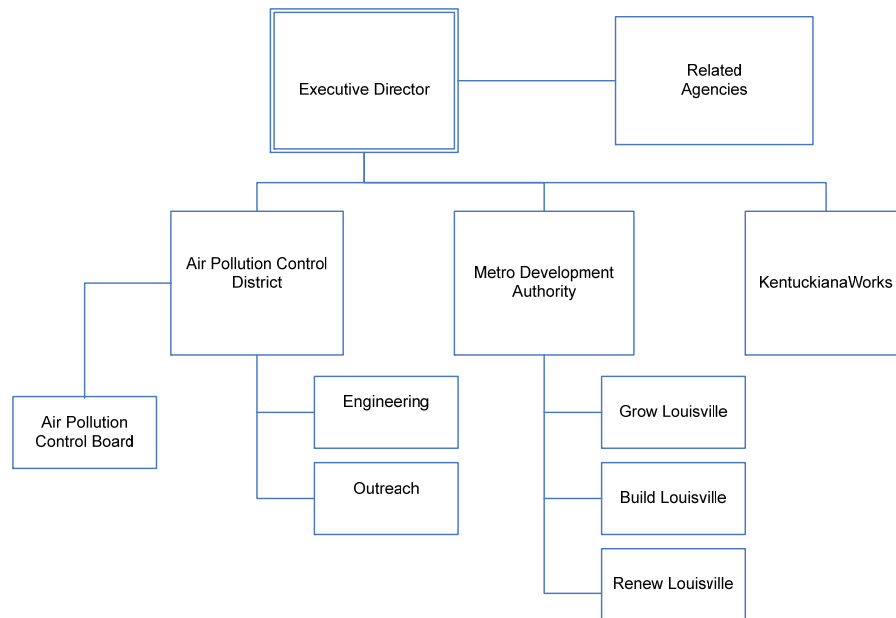
Position Title

Administrative Assistant	11	11
Administrative Coordinator	2	2
Administrative Specialist	2	2
Administrative Supervisor I	2	2
Attorney I	1	1
Business Manager II	1	1
Business Specialist	3	3
Clerk Typist I	9	9
Clerk Typist II	9	9
Community Outreach Coordinator	1	1
Crime Analyst I	4	4
Criminal Justice Specialist	7	7
Criminal Justice Supervisor	1	1
Crossing Guard	118	118
Crossing Guard Supervisor	1	1
Data Systems Analyst	1	1
Data Systems Operator	5	5
Desk Clerk	40	40
Driver	1	1
Evidence Technician I	15	15
Executive Assistant	1	1
Grants Coordinator	1	1
Grants Supervisor	1	1
Helicopter Mechanic	1	1
Information Process Technician	18	18
Keeper I	1	1
Management Assistant	7	7
Paralegal	1	1
Personnel Specialist	1	1
Personnel Supervisor	1	1
Photographer Technician	3	3
Photographic Laboratory Supervisor	1	1
Physical Fitness Instructor	1	1
Police Asst Chief-Lt Col.	3	3
Police Captain	2	2
Police Chief	1	1
Police Lieutenant	62	62
Police Major	14	14
Police Officer	1018	1018
Police Recruit	3	3
Police Report Technician	6	6

Louisville Metro Police	Position Detail	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Police Sergeant	152	152
Property Room Clerk	9	9
Property Room Supervisor	1	1
Public Education Coordinator	1	1
Public Information Specialist	1	1
Records Manager	1	1
Records Supervisor I	3	3
Records Supervisor II	2	2
Secretary	3	3
Traffic Control Officer II	5	5
Training Supervisor I	1	1
Transcriber	5	5
Typist Police	4	4
Video Forensics Specialist	1	1
Word Processing Clerk	24	24



Economic Development



Related Agencies:

Downtown Development Corporation

Downtown Management District

Louisville Medical Center Development Corporation – Metacyte

Riverport Authority/Louisville Metro Properties

Greater Louisville Inc. (GLI)

Greater Louisville Sports Commission, Inc.

Metropolitan Scholars College

Kentucky World Trade Center

Kentuckiana Regional Planning and Development Agency

Jefferson County Extension Office

Jefferson County Soil and Water Conservation District

Small Business Development Center

Parking Authority of River City (PARC)

ECONOMIC DEVELOPMENT

Mission

The Economic Development Department provides customized solutions to businesses seeking to expand anywhere within our city. The Department uses infrastructure improvements, business start-up assistance, development plans, and acts as liaison with all regulatory agencies, to help create new industrial, office, and technology jobs; grow family incomes; and enhance the delivery of retail services throughout our community. By interacting with state and federal workforce programs, the Department provides assistance to persons seeking additional education and job (re)training and to companies who need help in recruiting, training, and maintaining a quality workforce. The Department works to protect the quality of our city's air through permitting and enforcement of federal, state, and local laws. The Department also promotes the growth and development of the Central Business District and provides on- and off-street parking to support downtown businesses, their employees and customers.

ECONOMIC DEVELOPMENT

Programs and Services

Metro Development Authority:

Grow Louisville:

- Grow jobs by addressing the needs of start-up and small businesses and assist existing businesses that wish to expand as well as companies looking to move to Louisville.
- Increase higher paying jobs by attracting headquarters to Louisville, identifying and supporting high growth existing businesses, and focusing on technology related industries, businesses, and government agencies.
- Attract and retain the bright young professionals by direct contact and by creating the amenities that will make our city a place young professionals want to live.
- Increase, through cooperative efforts with KentuckianaWorks, the number of Louisville residents with Associate, Bachelors, and advanced degrees.
- Enhance the quality of life in all neighborhoods by developing access to goods, shopping, and services within the city's commercial corridors and Central Business District (CBD).

Build Louisville:

- Provide low interest and forgivable loan products to industrial and retail businesses locating in distressed neighborhoods and the CBD.
- Utilize incentives (TIF's, IRB's, manufacturer's moratoriums, and Kentucky Economic Development Finance Authority programs) to encourage industrial, retail and commercial development in targeted areas.
- Provide advocacy services for businesses seeking building permits, licenses, and land development code approvals.
- Support effective mapping and on-line real estate databases to assist companies coming to town or already here and looking to grow.
- Recruit developers of retail, commercial, and industrial businesses to create large-scale amenities and destinations within the CBD and neighborhoods needing new job and retail opportunities.

ECONOMIC DEVELOPMENT

Programs and Services (continued)

Metro Development Authority (continued):

Renew Louisville:

- Develop favorable business environments at Louisville's industrial and office parks, the CBD, and the older industrial areas.
- Improve and update streetscape infrastructure in key business corridors, the CBD and redeveloping industrial areas.
- Reposition publicly and privately owned brownfield sites to capture new economic activity.
- Support efforts to effectively "brand" Louisville in order to enhance workforce and business attraction/retention activities.

ECONOMIC DEVELOPMENT

Programs and Services (continued)

Air Pollution Control District:

Engineering:

- **Permitting:** To assure all new industrial construction meets Louisville Metro standards by providing engineering review of plans for new sources of air pollution and issuing permits containing emission limits and operational requirements; inspecting sources of air pollution to determine compliance with permit requirements; and creating emission inventories used in developing plans to attain Environmental Protection Agency (EPA) air quality standards.
- **Compliance:** To ensure compliance with Louisville's air pollution laws by inspecting sources of air pollution, including demolition and renovation projects involving asbestos, and investigating citizen complaints of odor, dust, smoke, and other nuisances.
- **Enforcement:** To take formal enforcement actions and resolve non-compliance issues through monetary penalties and/or corrective actions.

Outreach:

- **Kentuckiana Air Education:** (KAIRE) is the Air Pollution Control District's community outreach and education program, enhancing our neighborhoods and quality of life helps to ensure environmental and economic health for residents. KAIRE's primary goal is to increase public awareness of the impact individual choices can have on local air quality.
- **Monitoring:** To ensure the highest air quality for Louisville citizens by monitoring, collecting, processing, and reporting to the public all ambient air pollution data throughout the community for EPA-regulated pollutants.
- **Environmental Outreach:** To develop a comprehensive air quality strategy and program by addressing urban sprawl; promoting cleaner fuels; encouraging the development and use of mass transit systems; encouraging energy efficiency, conservation, and use of renewable energy sources; educating the public; and promoting environmentally-friendly practices.

ECONOMIC DEVELOPMENT

Programs and Services (continued)

KentuckianaWorks:

KentuckianaWorks is not a direct service provider, but invests millions of dollars in local organizations that provide education, training and employment services to job seekers and employers. Some of these workforce initiatives include KentuckianaWorks One-Stop Career Centers. These award-winning centers provide a full array of workforce services to employers and job seekers including career development, resume assistance, human resources, training and staffing services. One of our contractors operates several Adult One-Stop Career Centers in the seven-county region, serving thousands of job seekers and hundreds of business customers each year. In addition, another contractor operates our Youth One-Stop Career Center at the Jefferson Education Center.

- **Kentuckiana College Access Center (KCAC):** The Kentuckiana College Access Center provides free educational, financial aid and career counseling to adults and youth to assist them in identifying and successfully completing their educational and career goals.
- **Project Crew:** CREW was initiated in the fall of 2003 as a partnership among Metropolitan College, Jefferson Community College, Career Resources, Inc. and KentuckianaWorks. This unique collaboration allows community college students and others to learn how potential programs of study connect with local career opportunities and what resources are available to help them stay in school and achieve their goals.
- **Youth Workforce Development Services:** KentuckianaWorks supports many organizations in the community that provide career, leadership, educational and personal development services to youth.

ECONOMIC DEVELOPMENT

Goals & Indicators

Strategically, the KentuckianaWorks Board is positioned to address three major economic and workforce investment goals:

- Raising the educational attainment levels of our citizens across the board - from GED's to Ph.D's.
- Creating a responsive workforce system that meets the needs of employers and economic development professionals.
- Aiming for and achieving quantum change, not just incremental progress, to move Greater Louisville into a new competitive position compared to our main competitors.

The Board will accomplish these goals by building business, education and community partnerships that address the life-long education, training and employment needs of our community.

Economic Development**Budget Summary**

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	6,577,600	9,133,500	9,243,200	8,462,000	8,691,800
Agency Receipts	10,744,500	18,630,400	19,062,100	13,336,300	13,235,400
Federal Grants	2,190,300	2,896,900	3,046,900	15,149,000	15,149,000
State Grants	0	151,700	126,700	0	0
Total Revenue:	19,512,400	30,812,500	31,478,900	36,947,300	37,076,200
Personal Services	8,045,900	8,944,800	8,944,800	10,111,000	9,977,300
Contractual Services	5,883,500	9,512,000	10,414,800	20,323,000	20,323,000
Supplies	79,500	148,600	148,600	244,700	244,700
Equipment/Capital Outlay	98,700	381,100	289,500	523,700	523,700
Interdepartment Charges	4,499,700	4,432,000	4,432,000	4,504,800	4,504,800
Restricted & Other Proj Exp	0	7,394,000	7,249,200	1,240,100	1,502,700
Total Expenditure:	18,607,300	30,812,500	31,478,900	36,947,300	37,076,200
Expenditures By Activity					
Economic Development	13,638,000	23,929,600	24,567,100	16,607,000	16,737,600
Air Pollution Control District	4,969,300	6,882,900	6,911,800	7,290,300	7,288,600
KentuckianaWorks	0	0	0	13,050,000	13,050,000
Total Expenditure:	18,607,300	30,812,500	31,478,900	36,947,300	37,076,200

Economic Development	Position Detail	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Full-time	152	152
Permanent Part-time	1	1
Seasonal/Other	1	1
Total Positions	154	154

Position Title

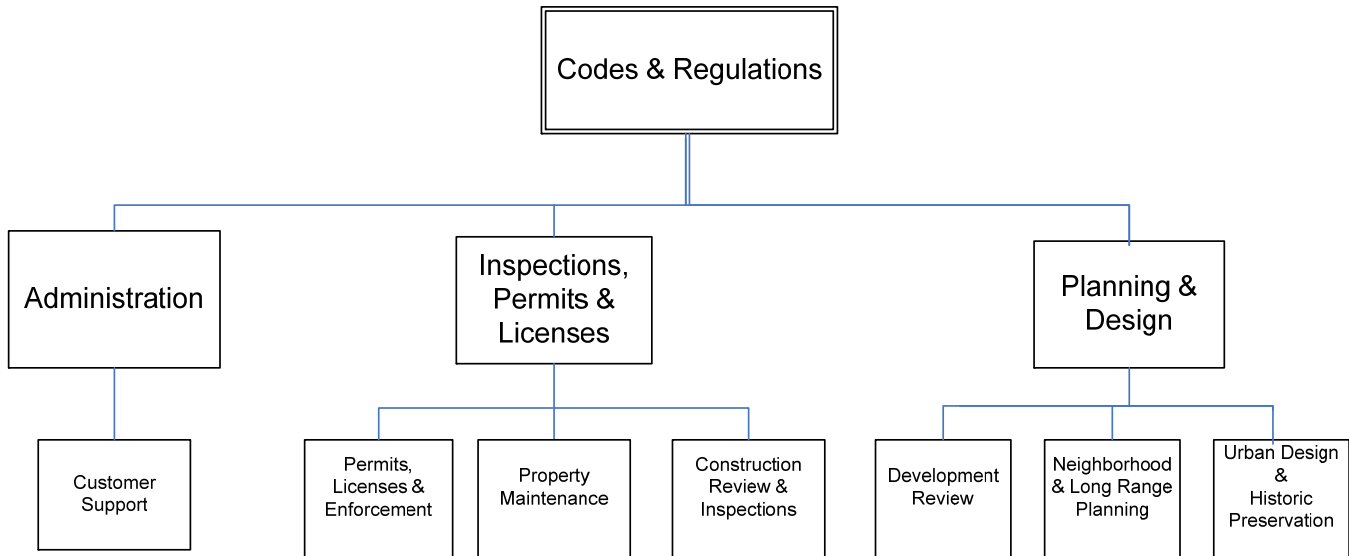
Administrative Assistant	4	4
Administrative Clerk	5	5
Administrative Specialist	2	2
Administrative Supervisor II	1	1
Air Pollution Compliance Officer	6	6
Air Pollution Technician II	5	5
Assistant Director	5	5
Business Accountant I	1	1
Business Accountant II	5	5
Business Manager I	1	1
Business Manager II	1	1
Business Specialist	4	4
Community Outreach Coordinator	2	2
Director	2	2
Economic Development Coordinator	3	3
Economic Development Officer	11	11
Economic Development Supervisor	2	2
Education Manager	1	1
Education Specialist	1	1
Engineer I	12	12
Engineer Supervisor	1	1
Environmental Coordinator	11	11
Environmental Engineer Coordinator	4	4
Environmental Engineer Manager	1	1
Environmental Engineer Specialist	1	1
Environmental Engineer Supervisor	2	2
Environmental Manager	1	1
Environmental Specialist	8	8
Environmental Supervisor	3	3
Executive Administrator	7	7
Executive Assistant	2	2
Geographic Information Systems Analyst	2	2
Grants Contract Coordinator	1	1
Information Systems Analyst	3	3
Local Area Network Analyst	1	1
Management Assistant	3	3
Parking Enforcement Officer I	4	4
Parking Facilities Coordinator	4	4
Parking Facilities Inspector	2	2
Parking Facilities Supervisor	1	1
Parking Meter Attendant	6	6
Parking Meter Data Collector	1	1
Public Information Supervisor	2	2

Economic Development		Position Detail
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	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Receptionist	3	3
Secretary	3	3
Staff Helper/Internal	1	1
Workforce Development Coordinator	2	2



CODES & REGULATIONS



CODES & REGULATIONS

Mission

Promote quality and sustainable land use planning, construction, and community design to support the economic growth and physical development within our City ensuring prosperity, public health and safety, and the general welfare of the citizens and visitors of our community. Our team members will always provide quality service to all of our customers in the most prompt, efficient, thorough and professional manner possible, while always ensuring all projects/programs under our jurisdiction meet the applicable laws/regulations of our community.

Programs and Services

Finance and Administration

To support the Codes and Regulations Department by preparing and monitoring the budget, accounting, and purchasing activities; managing and monitoring contracts with outside vendors; ensuring all accounts payable and receivable are current and accurate; performing human resource and payroll activities and performing regular audits of departments functions/activities to ensure full compliance with all Metro laws and general accounting, performance and auditing practices.

Permits, Licenses and Enforcement

Perform regulatory licensing and permitting activities related to alcoholic beverages, adult entertainment, amusement devices, armed and unarmed security guards and agencies; charitable solicitation, dance halls, escort services, ground transportation which includes taxis, limos and small charter buses, horse-drawn carriages, massage facilities, off-site automobile sales, pyrotechnics, pawn brokers, solicitors, special events, and vendors; ensure compliance with all local, state and federal laws prior to the issuance or renewal of any license or permit; perform records management and retrieval for permits and licenses; and process all citations, generated by Enforcement Section related to these activities including sending notices of violations and hearings, coordinating, documenting and holding administrative hearings to adjudicate these citations and violations and processing the results of those hearings through orders.

CODES & REGULATIONS

Programs and Services (continued)

Construction Review and Inspections

To protect the public health and safety by reviewing submitted construction plans, both design and site for compliance with the Kentucky Building and Residential Codes, Land Development Code and local ordinances; to approve and issue permits; and to provide technical assistance to design professionals, contractors, the general public and other government agencies.

To ensure compliance with Kentucky Building and Residential Codes and Land Development Code by monitoring and inspecting all changes and upgrades of structural, electrical, and Heating, Ventilation and Air Conditioning (HVAC) systems, and to provide technical assistance to design professionals, contractors, the general public and other government agencies.

Property Maintenance

To ensure the safety, maintenance and proper use of commercial and residential buildings/properties by inspecting, issuing violation notices/citations, assessing fines for violations discovered and/or not corrected; and to abate illegal, unsafe, unhealthy and dangerous structures through our demolition program.

Customer and Support Services

To support departmental operations by providing all operational and clerical support including answering and routing all calls for service; processing and issuing licenses and permits relating to construction and building use, receiving and distributing all mail, maintaining, archiving, and retrieving departmental records; administering the Public Nuisance and Noise ordinances; and monitoring all requests for service received via MetroCall to ensure a prompt and quality response.

To support departmental operations by providing all the necessary IT technical support for all of the Department's systems and users (both internal and external) through application development and software/hardware maintenance.

To provide citizens the opportunity to appeal violation notices or citations issued by our Department utilizing the Code Enforcement Board.

Metro Development Center

To support Metro Development Center operations by providing operational support for all agencies (Codes & Regulations, Public Works, Metropolitan Sewer District, Louisville Water Company, Air Pollution Control District, Health) located within the Center to ensure a streamlined coordinated multi-agency review, permitting and licensing support for all development type activities occurring or planned within our community.

CODES & REGULATIONS

Programs and Services (continued)

Planning & Design Services

Development Review:

To ensure compliance with applicable planning and zoning regulations and planning studies by providing information on land use and newly created parcels; providing answers to requests for information; by reviewing development plans for subdivisions, re-zonings, variances, community facility reviews, parking waivers, detailed development plans, street and alley closures, record plats, and by issuing overlay and historic preservation reviews and permits.

Neighborhood and Long-range Planning:

To ensure quality growth and development planning for the Metro area by providing neighborhood, corridor, and small area plans, land use plans and regulations, special district regulations, and environmental standards; performing appropriate demographic and land use history research; and by making recommendations for revisions to the Land Development Code.

Urban Design & Historic Preservation:

To support commercial, institutional, and residential developments by providing urban design and community improvement planning services and managing historic preservation resources.

CODES & REGULATIONS

Goals & Indicators

- Ensure public health and safety by making sure that the construction of new buildings and the additions/modifications to existing buildings meet the Kentucky Building and Residential Codes and the Jefferson County Land Development Code.
- Ensure public health and safety by making sure that land uses, structural, electrical, plumbing/mechanical and other building systems meet current land use, building, electrical and mechanical codes
- Ensure that citizens in Metro Louisville have sanitary and safe living conditions in their buildings, homes and neighborhoods by enforcing the Property Maintenance and Land Development Codes.
- Ensure that local, state and federal laws are being followed in regards to the sale and consumption of alcohol beverages and by businesses and individuals that provide public transportation, adult entertainment, vending and special event services, etc., by reviewing all applications and issuing permits and licenses for these activities and to ensure that all enforcement activities relative to these licensing and permitting activities are processed in the most customer friendly, expeditious, efficient and accurate manner possible.
- Provide excellent customer service to all of our customers, both external and internal.
- Ensure that the Code Enforcement Board processes all appeals of violation notices and citations in a timely and efficient manner.
- Ensure that the services provided to the internal and external customers of the Development Center are as friendly, professional, efficient and coordinated as possible.
- Complete development review of all cases within the established timeframes, and provide professional planning, urban design and preservation expertise and technical support for development review bodies, developers, and citizens.
- Facilitate the development of neighborhood, corridor, or small area plans to ensure quality sustainable growth and development and implement recommendations from completed neighborhood, corridor or small area plans.
- Continue to expand the use of technology and its applications to enhance customer service for both internal and external customers.
- Continue to develop and offer outreach programs for citizens and Metro government employees to provide on-going community education opportunities to be current in their knowledge of property maintenance, land use and planning processes, development, construction and licensing and permitting laws/regulations and processes and enforcement programs.
- Survey all Metro properties to develop a complete inventory of historic properties with an assessment of their historic potential and ranking of their relative importance.

Codes & Regulations**Budget Summary**

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	9,216,700	8,568,800	8,606,800	9,044,900	9,002,900
Agency Receipts	1,405,300	1,057,900	1,057,900	1,062,900	1,039,700
Federal Grants	1,795,700	2,037,400	1,993,900	1,953,700	1,940,200
Total Revenue:	12,417,700	11,664,100	11,658,600	12,061,500	11,982,800
Personal Services	10,054,400	9,312,300	9,288,400	9,813,300	9,689,600
Contractual Services	1,410,000	1,473,300	1,390,700	1,407,000	1,452,000
Supplies	104,800	125,200	118,200	107,400	107,400
Equipment/Capital Outlay	5,400	71,700	41,500	70,200	70,200
Interdepartment Charges	739,200	681,600	681,500	663,600	663,600
Restricted & Other Proj Exp	0	0	138,300	0	0
Total Expenditure:	12,313,800	11,664,100	11,658,600	12,061,500	11,982,800
Expenditures By Activity					
Inspections, Permits, & Licenses	8,577,600	8,592,100	8,622,100	9,099,100	9,026,100
Planning & Design Services	3,736,200	3,072,000	3,036,500	2,962,400	2,956,700
Total Expenditure:	12,313,800	11,664,100	11,658,600	12,061,500	11,982,800

Codes & Regulations	Position Detail	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Sworn	7	7
Full-time	181	181
Permanent Part-time	0	0
Seasonal/Other	18	18
Total Positions	206	206

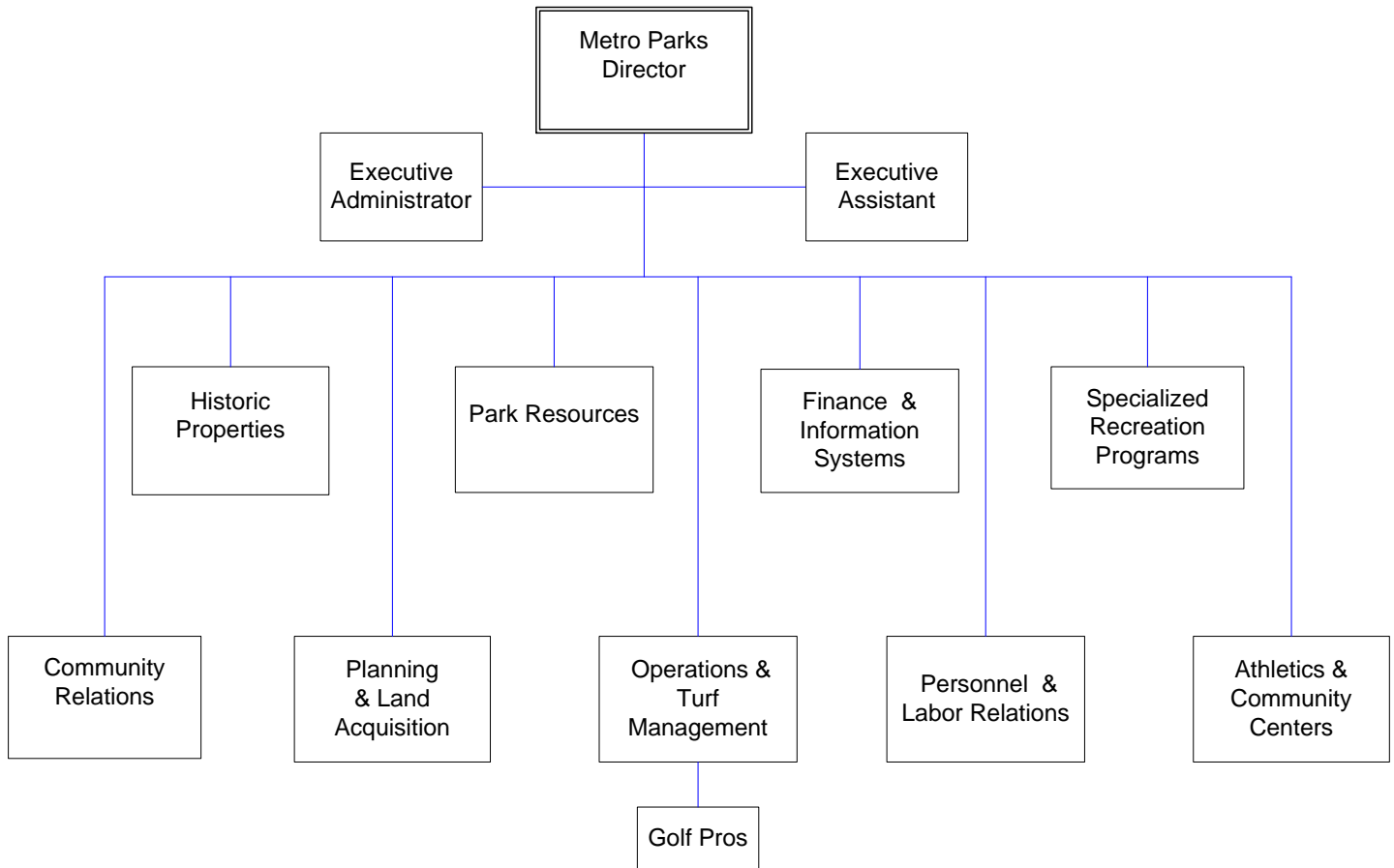
Position Title

Account Clerk III	1	1
Administrative Assistant	3	3
Administrative Clerk	7	7
Administrative Coordinator	3	3
Administrative Specialist	3	3
Administrative Supervisor I	1	1
Administrative Supervisor II	1	1
Architect & Urban Design Supervisor	1	1
Architect, Project	1	1
Architect, Registered	1	1
Assistant Director	3	3
Associate Planner	4	4
Board Member	18	18
Building Inspection Supervisor	1	1
Building Inspector I	9	9
Building Inspector II	1	1
Business Manager I	2	2
Business Specialist	1	1
Code Enforce Officer	10	10
Code Enforcement Officer I	16	16
Code Enforcement Officer II	8	8
Code Enforcement Supervisor	4	4
Commercial Building Inspector	2	2
Commercial Plan Reviewer II	1	1
Commercial Plan Reviewer I	4	4
Director	2	2
Electrical & Residential Inspector	8	8
Electrical Inspection Supervisor	1	1
Electrical Inspector I	4	4
Electrical Inspector II	1	1
Executive Administrator	1	1
Executive Assistant	2	2
Historic Preservation Officer	1	1
Historic Preservation Specialist	2	2
HVAC Inspection Supervisor	1	1
HVAC Inspector	5	5
HVAC Inspector I	4	4
HVAC Inspector II	1	1
Information Processing Clerk	4	4
Information Systems Analyst	1	1

Codes & Regulations	Position Detail	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Information Systems Specialist	1	1
Information Systems Supervisor	1	1
Information Systems Technician	1	1
Landscape Architect	1	1
Licenses & Permits Investigations Supervisor	1	1
Licenses & Permits Investigator I	4	4
Licenses & Permits Investigator II	2	2
Management Assistant	6	6
Payroll Specialist	1	1
Permit Writer	1	1
Permit/License Assistant	6	6
Permit/License Coordinator	1	1
Permit/License Supervisor	2	2
Plan Review Manager	1	1
Plan Review Supervisor	1	1
Planner I	5	5
Planner II	7	7
Planning & Design Coordinator	3	3
Planning & Design Supervisor	4	4
Planning Technician	5	5
Public Information Specialist	1	1
Receptionist	1	1
Residential & Light Commercial Plan Reviewer I	3	3
Residential Plan Reviewer II	1	1
Secretary	2	2



Parks & Recreation



PARKS & RECREATION

Mission

The mission of Louisville Metro Parks is to create a City of Parks and provide recreation programs that will enhance the quality of life for citizens of Louisville Metro. This is accomplished by maintaining and acquiring attractive, vibrant parks and recreation facilities, offering safe, diverse programs, and protecting these lands and resources for future generations.

Programs and Services

Administration

- **Finance** – To provide financial and technical support and training by working as the liaison between Parks, Finance, and Information Technology, primarily in preparing and monitoring the budget, performing accounting duties, safeguarding assets, processing and monitoring both bid specifications and contracts, and coordinating all information technology project planning, scheduling, and oversight.
- **Personnel Services** – To recruit and retain highly qualified employees and provide a desirable career ladder, assure compliance with Metro Louisville, State and Federal Regulations, policies and procedures and union contracts while providing good customer service in regards to: payroll, recruitment, benefits, union contracts, labor issues, classification as well as serving as liaison with Metro Human Resources and Metro Payroll divisions and AFSME union.
- **Community Relations** – To support the department's goals and objectives by providing accurate information to the public, promoting programs and facilities with an emphasis on building revenue, and developing volunteer and financial support for the department.

Planning & Land Acquisition

- To provide professional planning, design and land acquisition to ensure that long and short-term needs for park land, recreation facilities, and conservation of natural resources are identified and met.

Operations

- **Regional Maintenance Operations** – To provide safe and attractive parks, grounds, recreation areas and facilities by maintaining and improving Louisville Metro Parks' assets.
- **Turf Maintenance** – To provide specialized maintenance for greens, fairways, athletic/sports fields and park lawns.
- **Golf** – To provide golf activities for the public by operating and maintaining high quality golf courses and cost-efficient golfing operations and programs.

PARKS & RECREATION

Programs and Services (continued)

Park Resources

- **Capital & Construction** – To improve park facilities and lands for the benefit of public recreation and resource conservation by providing professional land design and construction services to the internal and external customers of the Metro Parks system.
- **Skilled Trades** – To provide support to all operations by assuring access to necessary supplies, providing specialized maintenance assistance through contracts or in-house labor for facilities and swimming pools, and providing signage for all parks and park facilities.
- **Natural Resources** – To manage and protect the natural areas and natural resources throughout Metro Parks' property including the Jefferson Memorial Forest and to provide recreation and education programming.
- **Forestry & Landscape Management** – To provide professional forestry and landscape services in all parks and parkways by maintaining the trees in the parks and along the parkways, providing landscaping in parks and park land.

Recreation

- **Adapted Leisure** – To ensure that the recreation needs of persons with mental and/or physical disabilities are met by providing a wide range of activities throughout the city.
- **Athletics** – To coordinate and manage athletic leagues, programs and activities for both youth and adults.
- **Aquatics** – To make year-round and seasonal aquatics programs available for people of all ages by providing indoor and outdoor swimming and wading facilities, therapeutic and recreational swim lessons, activities and programs.
- **Community Centers** – To offer high-quality, safe facilities for well-rounded recreation programs and activities that are accessible to all segments of the community. To provide support of education through environmental, social, physical and mental activities and programs, along with limited tutoring and homework assistance.
- **Community Centers – Specialized Arts** – To provide a diverse arts and crafts experience by offering a wide variety of fine and applied art classes, instruction and facilities, and special events. This includes a teen program with 21 teens who work with Music in the Metro and various specialized programs throughout the year.
- **Outreach** – To provide a menu of quality school-based recreation programs in cooperation with Jefferson County Public Schools and other public or private organizations and agencies.
- **Senior Services** – To provide facilities and events that meet the needs of Louisville Metro citizens over the age of 50 by offering social, arts, crafts, and athletic programs.

PARKS & RECREATION

Programs and Services (continued)

Historic Properties and Parks

- **Properties** – To ensure the integrity of Locust Grove and Farnsley-Moremen properties and grounds by coordinating the management and maintenance and serving as liaison to the Boards associated with these properties.
- **Parks** – To work with the Louisville Olmsted Parks Conservancy, and serve as liaison with their Board and to improve the historic parks throughout the community.

Goals & Indicators

PROGRAM GOALS

Administrative/Community Relations

- Work to maintain the National Accreditation of Metro Parks and Recreation.
- Participate in development of neighborhood plans in order to incorporate neighborhood improvement strategies in master plans for parks and community centers.
- Increase revenue to make Metro Parks less dependent on general fund dollars.
- Seek out new sponsors and partners to enhance our ability to offer quality park and recreational programs.
- Expand and improve our use of volunteers, including the Mayor's Adopt-A-Park initiative.
- Collaborate with non-profit organizations and other Metro Departments to respond to Metro-wide needs.
- Place a greater emphasis on outreach as a marketing tool.
- Track performance and work measurements that have been developed.

Recreation

- Increase programs targeted for youth currently not being served, with emphasis on older teens.
- Survey neighborhoods for recreation needs/desires.
- Update comprehensive Recreation Plan in pursuit of National Accreditation Standards.
- Expand recreation programs such as Health & Fitness; Adult Sports; Senior Activities at all community centers and programs geared toward the older teens and programming focus for females (fashion, dance, drama, athletics, etc.).
- Create additional After School Programs, activities, partnerships and collaborations.
- Develop partnerships to offer services in areas without recreation facilities.
- Develop business plans for programming to strive to become more self sufficient and less dependant upon general funding.
- Develop additional revenue generating athletic leagues and recreational programs.

PARKS & RECREATION

Goals & Indicators (continued)

Park Resources

- Develop a GIS-based facilities maintenance inventory of all Metro Parks facilities.
- Develop a facility maintenance plan.
- Construct and renovate facilities to provide new and enhanced fitness opportunities.
- Expand nursery space to stock more trees.
- Improve hiking, mountain biking and equestrian trails with increased maintenance and proper trail design and routing.
- Ensure that all new and renovated parks and facilities are designed and landscaped to allow visibility and promote security for users.
- Continue to work toward ensuring that all Metro Parks facilities are in compliance with ADA standards.

Operations/Golf

- Continue to renovate and construct new sports fields and outdoor sports facilities.
- Grow the game of golf to increase rounds played and revenue generated.
- Continue to upgrade golf courses.
- Complete clubhouses funded in the bond project.

Parks & Recreation**Budget Summary**

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	18,632,900	19,010,800	19,393,200	18,501,400	18,555,700
Agency Receipts	5,694,000	6,843,900	6,843,900	6,621,500	6,565,200
Federal Grants	178,000	230,000	230,000	230,000	230,000
State Grants	31,700	53,000	53,000	50,000	50,000
Total Revenue:	24,536,600	26,137,700	26,520,100	25,402,900	25,400,900
Personal Services	17,493,600	19,292,400	18,726,900	18,624,200	18,417,200
Contractual Services	3,006,400	2,741,800	3,057,700	2,767,100	2,872,100
Supplies	2,332,200	2,817,400	2,756,000	2,733,600	2,733,600
Equipment/Capital Outlay	37,300	45,300	7,400	7,400	7,400
Interdepartment Charges	1,421,900	1,240,800	1,235,300	1,270,600	1,270,600
Restricted & Other Proj Exp	0	0	736,800	0	100,000
Total Expenditure:	24,291,400	26,137,700	26,520,100	25,402,900	25,400,900
Expenditures By Activity					
Director's Office	437,900	215,000	591,800	211,200	210,200
General Administration	0	173,300	877,800	157,700	155,800
Community Relations	371,300	363,700	343,200	370,400	367,500
Finance & Technology	722,300	922,500	763,200	779,700	879,100
Personnel	218,700	214,500	218,900	202,100	200,300
Planning, Design, & Land Acquisition	130,400	298,800	297,900	295,800	291,900
Historic Properties	387,300	391,500	355,200	306,500	304,000
Children's Programming	370,000	326,800	316,800	316,800	316,800
Athletics & Community Centers	3,434,400	2,994,100	3,128,000	3,145,900	3,112,200
Specialized Recreation Programs	2,555,300	2,777,900	2,649,200	2,477,600	2,463,300
Park Resources	5,960,000	6,328,600	6,205,900	6,241,900	6,194,900
Operations & Turf Maintenance	9,090,600	10,747,700	10,416,500	10,597,200	10,606,800
Park Resources	613,200	383,300	355,700	300,100	298,100
Total Expenditure:	24,291,400	26,137,700	26,520,100	25,402,900	25,400,900

Parks & Recreation	Position Detail	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Full-time	378	378
Permanent Part-time	82	82
Seasonal/Other	527	527
Total Positions	987	987

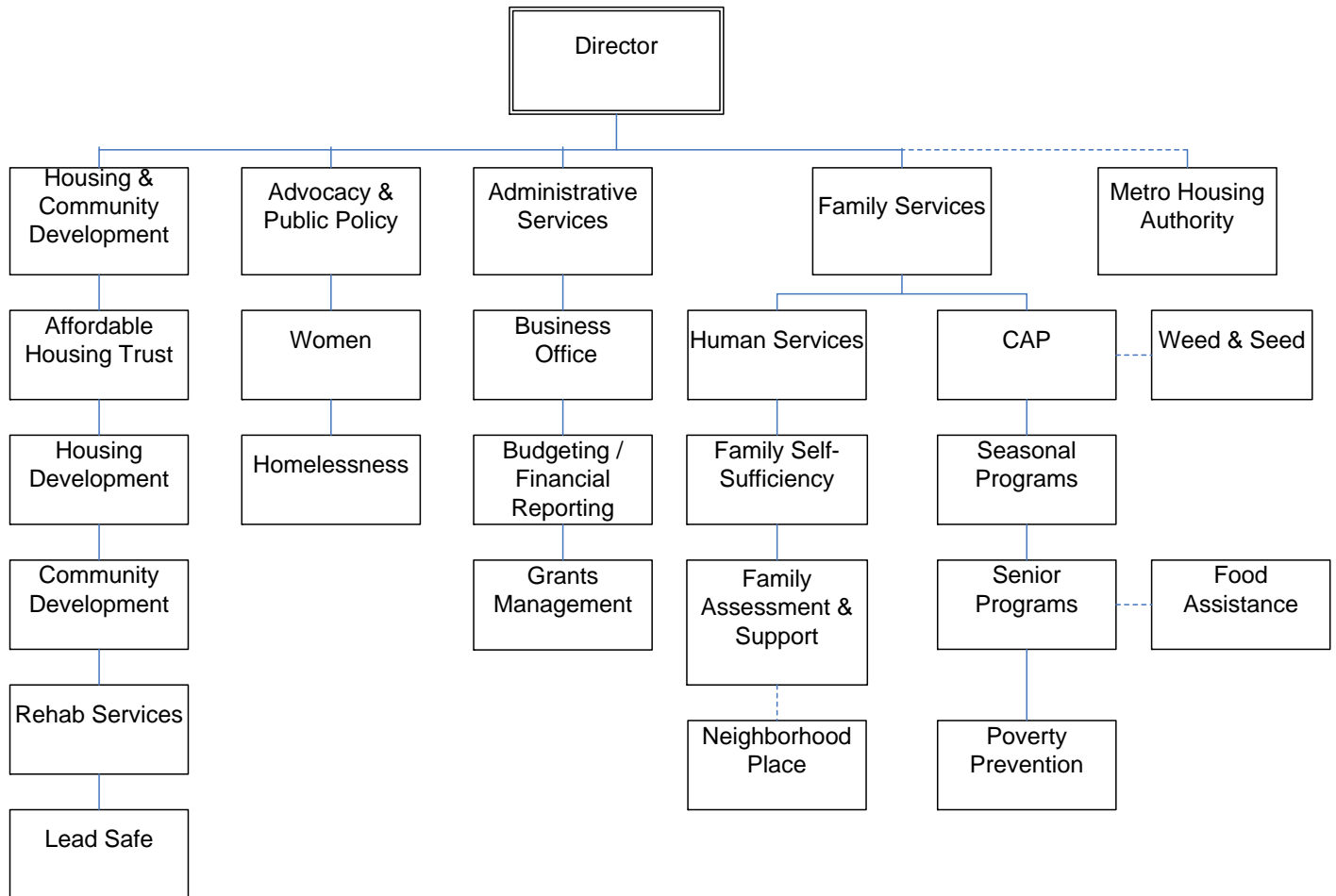
Position Title

Administrative Assistant	6	6
Administrative Clerk	1	1
Aquatics Manager	1	1
Aquatics Supervisor	1	1
Architect, Project	1	1
Assistant Director	2	2
Business Accountant I	1	1
Business Accountant II	1	1
Business Clerk	5	5
Business Manager I	1	1
Business Manager II	1	1
Business Specialist	1	1
Carpenter	4	4
Cashier	1	1
Clerk	2	2
Communications Dispatcher	1	1
Construction Coordinator	2	2
Construction Supervisor	1	1
Development Coordinator	1	1
Director	1	1
Electrician II	2	2
Engineer III	1	1
Executive Administrator	2	2
Executive Assistant	1	1
Forester I	6	6
Forestry Manager	1	1
Forestry Supervisor I	4	4
Forestry Supervisor II	1	1
Golf Maintenance Worker II	15	15
Golf Operations Coordinator	1	1
Golf Operations Manager	1	1
Golf Operations Supervisor I	6	6
Golf Operations Supervisor II	3	3
Graphic Specialist	1	1
Historic Riverside Assistant	1	1
Historic Riverside Site Supervisor	2	2
Historic Site Supervisor	1	1
Horticultural Park Worker I	5	5
Inventory Supervisor	1	1
Landscape Architect	2	2
Landscaping Supervisor I	2	2
Landscaping Supervisor II	2	2
Lifeguard	6	6
Maintenance Trades Assistant	7	7

Parks & Recreation	Position Detail	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Marketing Coordinator	1	1
Mechanic II	5	5
Naturalist	5	5
OSHA Specialist	1	1
Park Aide	160	160
Park Worker I	13	13
Park Worker II	99	99
Park Worker III	3	3
Parks Administrator	1	1
Parks Coordinator I	2	2
Parks Facilities Coordinator	1	1
Parks Manager	6	6
Parks Planning Supervisor	1	1
Parks Supervisor I	12	12
Parks Supervisor II	16	16
Payroll Specialist	2	2
Personnel Supervisor	1	1
Plumber	3	3
Pool Technician	2	2
Public Education Coordinator	1	1
Public Education Supervisor	1	1
Public Information Supervisor	1	1
Recreation Administrator	2	2
Recreation Aide	317	317
Recreation Assistant	27	27
Recreation Coordinator	3	3
Recreation Instructor	34	34
Recreation Leader	12	12
Recreation Manager	7	7
Recreation Supervisor	24	24
Recreation Worker	32	32
Secretary	4	4
Security Supervisor	1	1
Senior Golf Operations Supervisor	6	6
Staff Assistant	38	38
Staff Helper/External	29	29
Storekeeper II	1	1
Systems Analyst	1	1
Volunteer Coordinator	1	1
Welder	2	2



Housing & Family Services



HOUSING & FAMILY SERVICES

Mission

The mission of the Department of Housing & Family Services is to assist residents in establishing long-term economic, physical, and social well-being. We are currently focusing on four major areas: emergency assistance for residents during times of crisis, safe and energy-efficient housing at various price points, household income supports, and policy and advocacy for populations with special needs.

Programs and Services

Advocacy and Public Policy Division

Louisville Metro Advocacy and Public Policy advocates for populations with special needs such as the aging, the disabled, the homeless and women.

Community Action Partnership

Louisville Metro Community Action Partnership (CAP) develops and coordinates programs to eliminate poverty and its effects among the citizens of Louisville Metro. CAP is responsible for administering the Community Services Block Grant funds and the operation of the Low-Income Home Energy Assistance Program (LIHEAP), Summer Food Service Program for Children, Emergency Heating and Cooling Equipment Program and AmeriCorps Programs.

Housing and Community Development Division

Louisville Metro Housing and Community Development is responsible for housing and community development initiatives in the Louisville Metro area. Programs that include single-family rehabilitation loans, weatherization, roof and emergency repairs, handicapped accessibility construction, non-profit based housing support, homeless initiatives, down payment assistance for homebuyers and loans for housing creation or rehabilitation of rental units.

Human Services Division

Louisville Metro Human Services provides case management programming to stabilize families as they move toward self-sufficiency and intervention to families who need conflict resolution and problem solving.

Administrative Services Division

The Administrative Services Division promotes the efficient and effective operation of the department's core administrative functions: Business Office, Personnel, Policy & Legislative, Public Relations/Marketing, Grants Administration and Information Technology.

HOUSING & FAMILY SERVICES

Goals & Indicators

Goals:

- To improve in the well-being of low-income persons by the allocation and focusing of public and private resources for antipoverty purposes;
- To improve the community infrastructure and create employment and other resources to support low-income people in their transition towards self-sufficiency;
- To alleviate emergencies and crisis situations by providing essential services and support; to alleviate urgent situations enabling families to remain self-sufficient;
- To provide financial education, counseling and asset building in order to improve the financial self-sufficiency of low-income persons; identify financial resources in the community that provide credit and loans to low-income persons;
- To provide food and nutrition services to eligible clients to ensure an adequate and balanced food supply; to ensure that community food pantries have sufficient and appropriate foodstuffs for eligible families;
- To ensure that individuals and families do not become homeless and have access to safe, affordable, permanent housing;
- To ensure that there is available and affordable housing stock for low-income individuals, families and senior citizens;
- To improve energy efficiency, safety of homes and overall community conditions by making necessary repairs and renovations;
- To enhance the value of housing stock and preserve neighborhoods;
- To provide support services that enable older adults and persons with disabilities to remain independent in the community and in their own homes;
- To provide opportunities to volunteer and work in the community.

HOUSING & FAMILY SERVICES

Goals & Indicators (continued)

Indicators:

- Expanded community-based organizational resources for low-income persons.
- Improved family functioning skills.
- Increased partnership with local financial institutions to facilitate the provision of loans to low-income persons.
- Increased referrals to lenders willing to extend credit to low-income persons.
- Increased enrollment in Individual Development Accounts or other savings account programs.
- Establishment of new Individual Development Accounts or other savings account programs.
- Establishment of new Summer Food Service Program sites.
- Decreased waiting list for Senior Congregate/Meals On Wheels meals.
- Increase in number of beds in homeless shelters.
- Increase in number of homes/rental units for low-income and older and disabled persons.
- Increase in number of homes/rental units that meet building standards of quality.
- Added safe and affordable housing units in the community (acquisition, construction, preservation, rehabilitation, weatherization).
- Older adults avoid institutionalization through supportive services.
- Older adults maintain independent living for at least 90 days through supportive services.
- Older adults remain active in their community through supportive services.
- Persons with disabilities avoid institutionalization through supportive services.
- Persons with disabilities maintain independent living independent for at least 90 days.
- Persons with disabilities remain active in their communities through supportive services.
- Change in homes from renter to owner-occupied.
- Homes in the community improved preserved through weatherization activities.
- Increase in assessed value of homes resulting from weatherization activities.
- Increase in number of homes that are weatherized for fuel efficiency.
- Neighborhoods stabilized.
- Persons able to remain in their homes.
- Rental units in the community preserved through weatherization activities.

Housing & Family Services**Budget Summary**

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	13,768,900	12,704,600	12,738,200	10,861,400	11,816,300
Agency Receipts	613,600	379,200	379,200	447,200	446,700
Federal Grants	14,140,200	15,847,900	19,142,300	18,889,700	18,790,400
State Grants	804,700	175,300	175,300	253,600	247,900
Total Revenue:	29,327,400	29,107,000	32,435,000	30,451,900	31,301,300
Personal Services	11,890,600	11,954,100	12,126,500	11,777,200	11,627,400
Contractual Services	15,691,500	15,427,900	16,994,200	13,536,200	13,736,200
Supplies	1,247,100	1,252,800	1,699,400	2,186,000	2,186,000
Equipment/Capital Outlay	36,700	31,000	3,200	9,600	9,600
Interdepartment Charges	369,700	441,200	438,500	389,400	389,400
Restricted & Other Proj Exp	0	0	1,173,200	2,553,500	3,352,700
Total Expenditure:	29,235,600	29,107,000	32,435,000	30,451,900	31,301,300
Expenditures By Activity					
Housing & Community Development	4,414,700	4,361,300	6,332,900	5,072,200	5,243,500
Advocacy & Public Policy	3,688,500	3,751,300	3,915,500	365,000	363,500
Administrative Services	7,578,000	7,897,400	7,953,500	6,254,500	7,027,600
Family Services	13,554,400	13,097,000	14,233,100	18,760,200	18,666,700
Total Expenditure:	29,235,600	29,107,000	32,435,000	30,451,900	31,301,300

		Position Detail
Housing & Family Services		
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Full-time	206	206
Permanent Part-time	171	171
Seasonal/Other	83	83
Total Positions	460	460

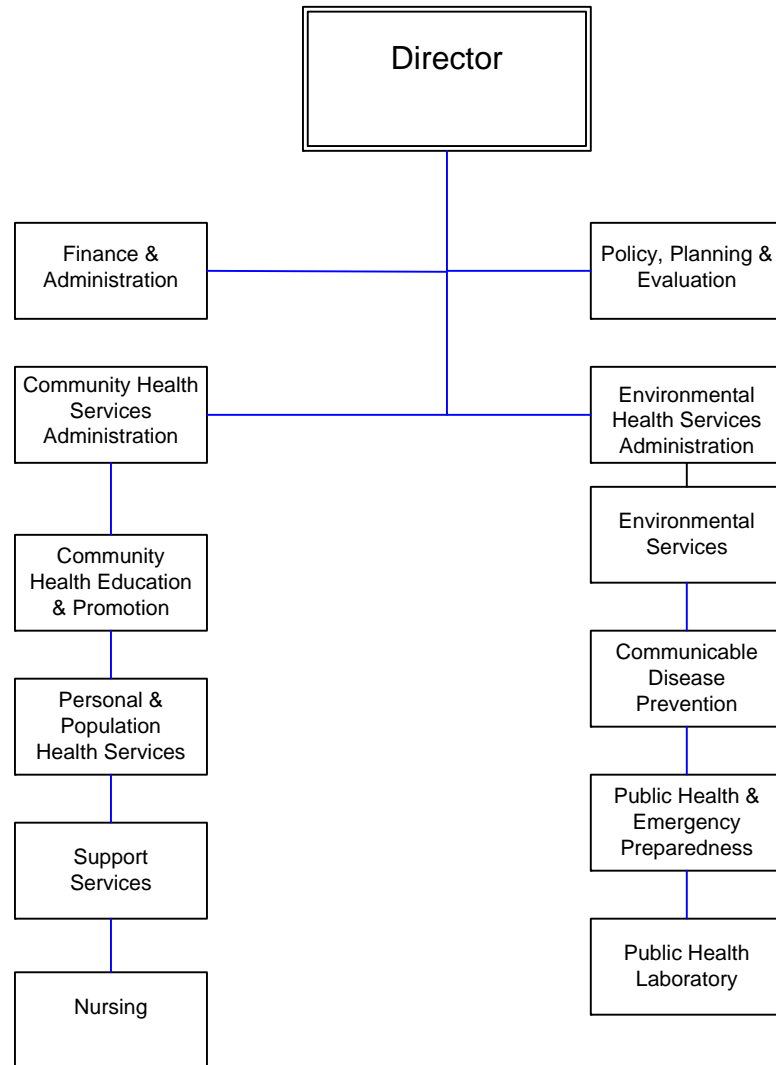
Position Title

Account Clerk Typist	1	1
Administrative Assistant	7	7
Administrative Clerk	2	2
Administrative Coordinator	2	2
Administrative Specialist	4	4
Assistant Director	2	2
Business Accountant I	1	1
Business Accountant II	1	1
Business Clerk	1	1
Business Manager II	3	3
Business Specialist	6	6
Clerical Supervisor	1	1
Clerk Typist I	1	1
Clerk Typist II	1	1
Community Development Program Analyst	2	2
Community Outreach Specialist	1	1
Director	2	2
Energy Conservation Coordinator	1	1
Executive Administrator	5	5
Executive Assistant	2	2
Foster Grandparents	150	150
Grants Contract Coordinator	1	1
Grants Coordinator	2	2
Grants Specialist	1	1
Housing Program Assistant	1	1
Housing Program Specialist	10	10
Housing Program Supervisor	5	5
Housing Rehab Specialist	6	6
Housing Rehab Supervisor	1	1
Housing Rehabilitation Technician	1	1
Information & Referral Technician	8	8
Information Systems Analyst	4	4
Information Systems Specialist	1	1
Information Systems Supervisor	1	1
Intergenerational Program Worker	3	3
Loan Specialist	1	1
Loan Supervisor	1	1
Management Assistant	10	10
Nutrition Center Supervisor	14	14
Planning & Research Supervisor	1	1

Housing & Family Services	Position Detail	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Property & Leasing Supervisor	1	1
Property Acquisition Specialist	2	2
Property Acquisition Supervisor	1	1
Public Information Specialist	1	1
Receptionist	2	2
Residential Energy Conservation Technician	1	1
Secretary	5	5
Senior Social Worker	35	35
Social Service Policy & Advocacy Supervisor	3	3
Social Service Program Assistant	4	4
Social Service Program Coordinator	7	7
Social Service Program Specialist	11	11
Social Service Program Supervisor I	1	1
Social Service Technician	2	2
Social Services Coordinator	8	8
Social Services Manager	4	4
Social Services Supervisor	6	6
Social Worker	12	12
Staff Helper/External	54	54
Staff Helper/Internal	27	27
Training Specialist	1	1
Volunteer Coordinator	4	4



Public Health & Wellness



PUBLIC HEALTH & WELLNESS

Mission

The Department's mission is to protect, preserve and promote the health, environment, and well-being of the people of Louisville Metro, principally through health assessment, policy development, and assurance in an efficient, responsive, ethical and customer friendly manner.

Programs and Services

Finance & Administration: To provide administrative and financial leadership, and support services to the department.

Policy, Planning & Evaluation: To protect and promote the public health by compiling an annual Health Status Assessment Report of the community; coordinating the Mobility for Action through Planning and Partnership (MAPP) community strategic planning process; supporting surveillance and research projects; increasing the capacity of the health department for policy development and informatics; and supporting health department programs in monitoring performance measures and implementing best practices.

Personal & Population Health Administration: To provide leadership and administrative support to its direct and related divisions and staff.

Community Health Education & Promotion: To work collaboratively with community members and partner organizations to inform, educate, and empower people on health matters, provide leadership in collaborative partnerships to find creative solutions to health problems, support evidence-based and promising practices to improve individual and community health, and utilize community events, training and social marketing to increase public awareness of healthy behaviors that result in the prevention of chronic disease.

The Center for Health Equity: To work to define the local causes of health inequities and identify potential local solutions, increase community awareness of inequities, form new partnerships and coalitions with organizations not traditionally associated with public/community health efforts, and investigate and apply best practices that have shown positive results in eliminating health inequities.

PUBLIC HEALTH & WELLNESS

Programs and Services (continued)

Personal & Population Health Services: To improve the quality of life of Louisville Metro residents by ensuring access to services by providing or contracting for preventive health services including childhood immunizations and flu shots, women's health services, dental, methadone treatment services, early childhood services and screenings, case management services, and a variety of nutrition-related services including the Special Supplemental Nutrition Program for Women, Infants & Children (WIC) for individuals; by operating health centers throughout the region for access to these preventive services; and by offering reduced-fee or subsidized services for citizens in need.

Support Services: To provide information technology support and assistance.

Environmental Services: To protect the environment of the community by providing administrative support to the Environmental Health Services Division; by ensuring the safety of the public food supply; by ensuring adequate sanitation standards; by reducing and eliminating disease vector and nuisance mosquito population; by ensuring the adequate and appropriate community response to hazardous materials; and by mitigating and preventing children's exposure to lead poisoning.

Communicable Disease Prevention: To protect the health of Louisville Metro citizens by monitoring communicable diseases through education, surveillance, investigation, epidemiology, and by assuring that vaccination and treatment are provided where appropriate.

Public Health & Emergency Preparedness: To ensure rapid, strategic and coordinated response to any public health emergency by preparing health professionals and others in the detection, containment, treatment of affected persons, and mitigation or elimination of the threat to public health.

Public Health Laboratory: To support overall operations by serving as a testing laboratory, by managing and maintaining efficient, quality laboratory services, and by providing emergency preparedness laboratory functions.

PUBLIC HEALTH & WELLNESS

Goals & Indicators

- Implement the Behavior Risk Factor Surveillance System benchmark health status survey.
- Identify and eliminate health inequities in Metro Louisville by the year 2010 through the Center for Health Equity.
- Increase the number of immunized children.
- Reduce the percentage of infant mortality and low-birth weight babies.
- Increase education and outreach efforts to reduce percentage of smokers.
- Reduce obesity rates and increase percentage of people exercising through a health and wellness movement.
- Improve data collection and analysis to identify environmental health indicators, evaluate services, and track improvements.
- Expand the focus of improving men's health.

Public Health & Wellness**Budget Summary**

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	21,510,000	12,053,200	12,053,200	11,530,800	11,458,500
Agency Receipts	1,902,700	2,753,200	3,207,800	2,307,400	2,257,400
Federal Grants	9,876,700	8,642,800	9,782,400	9,557,400	9,582,700
State Grants	3,153,100	3,287,600	3,259,700	3,333,500	3,231,500
Total Revenue:	36,442,500	26,736,800	28,303,100	26,729,100	26,530,100
Personal Services	15,974,400	16,544,600	16,554,400	16,413,700	16,214,700
Contractual Services	17,474,800	7,828,200	8,742,700	7,487,500	7,487,500
Supplies	1,373,600	1,282,500	1,395,700	1,512,800	1,512,800
Equipment/Capital Outlay	341,900	13,900	1,300	1,100	1,100
Interdepartment Charges	976,700	1,067,600	997,500	979,900	979,900
Restricted & Other Proj Exp	0	0	611,500	334,100	334,100
Total Expenditure:	36,141,400	26,736,800	28,303,100	26,729,100	26,530,100
Expenditures By Activity					
Administration & Support Division	(53,400)	514,200	1,100,100	785,000	785,000
Pop. & Personal Health Services	13,435,300	13,461,500	14,255,700	12,832,300	12,745,600
Env. Health Services Division	10,201,800	12,761,100	12,947,300	13,111,800	12,999,500
Office of Cabinet Secretary	12,557,700	0	0	0	0
Total Expenditure:	36,141,400	26,736,800	28,303,100	26,729,100	26,530,100

Public Health & Wellness	Position Detail	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Full-time	315	315
Permanent Part-time	8	8
Seasonal/Other	28	28
Total Positions	351	351

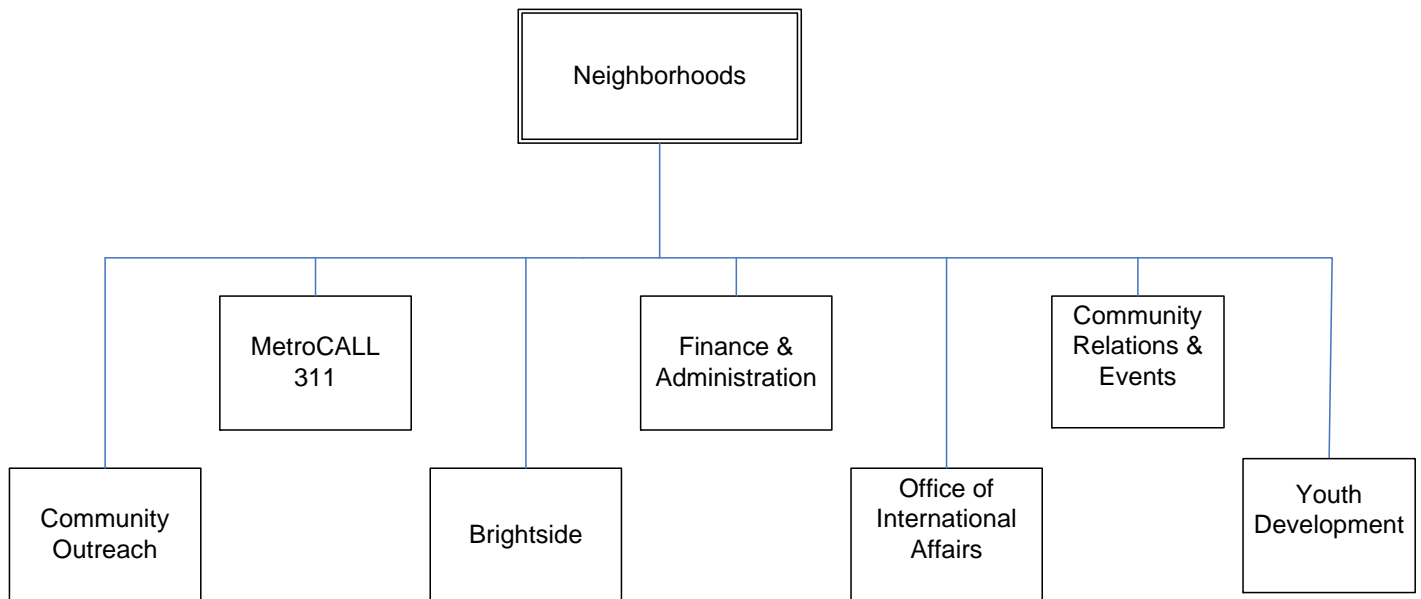
Position Title

Administrative Assistant	5	5
Administrative Coordinator	3	3
Adv Reg Nurse Practitioner	1	1
Assistant Director	3	3
Business Accountant I	2	2
Business Accountant II	1	1
Business Manager I	2	2
Business Manager II	1	1
Business Office -Temporary Worker	1	1
Business Specialist	1	1
Business Technician	1	1
Clerical Supervisor	1	1
Clerk Typist II	5	5
Community Health Administrator	6	6
Community Health Manager	4	4
Community Health Medical Assistant	19	19
Community Health Nurse Specialist	53	53
Community Health Nurse Supervisor	8	8
Community Health Services Clerk	39	39
Community Health Social Service Assistant I	2	2
Community Health Social Service Assistant II	11	11
Community Health Social Worker	4	4
Community Health Specialist	6	6
Community Health Supervisor	8	8
Data Systems Analyst	1	1
Dentist	4	4
Environmental Engineer Coordinator	1	1
Environmental Health Administrator	1	1
Environmental Health Manager	2	2
Environmental Health Specialist	32	32
Environmental Health Supervisor	4	4
Epidemiologist	7	7
Executive Assistant	1	1
Expanded Functions Dental Assistant	3	3
Grants Contract Coordinator	1	1
Health Education Specialist I	2	2
Health Education Specialist II	12	12
Information Systems Specialist	1	1
Information Systems Supervisor	1	1
Inventory Control Specialist	1	1

Public Health & Wellness	Position Detail	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Laboratory Assistant	1	1
Laboratory Technician	2	2
Laboratory Technician & General Supervisor	1	1
Laboratory Technologist	5	5
Licensed Practical Nurse	3	3
Local Area Network Analyst	1	1
Management Assistant	16	16
Mosquito Control Officer	7	7
Nutrition Manager	1	1
Nutrition Services Educator	3	3
Nutrition Services Specialist	19	19
Nutrition Supervisor	1	1
Office Worker	1	1
Payroll Specialist	1	1
Plan Reviewer	1	1
Public Information Specialist	1	1
Public Information Supervisor	1	1
Radiologic Technician	1	1
Receptionist	1	1
Secretary	7	7
Secretary/Stenographer	1	1
Senior Substance Abuse Counselor	4	4
Social Service Technician	1	1
Substance Abuse Counselor	1	1
Substance Abuse Supervisor	2	2
Swimming Pool Programmer	3	3
Technology Cabinet Administrator	1	1
Training Coordinator	1	1
Translator	1	1
Vital Statistics Specialist	1	1



Neighborhoods



NEIGHBORHOODS

Mission

The mission of the Louisville Metro Department of Neighborhoods & Community Outreach is to engage and empower all citizens to strengthen our unique community by fostering and building civic pride, developing leaders, building community partnerships, connecting residents to government, creating stronger neighborhoods, and embracing diversity.

Programs and Services

Finance & Administration:

To provide business, personnel and public relations support for Brightside, Community Outreach, International Affairs, MetroCall 311, Special Events and Youth Development by managing accounting, finance, purchasing, budgeting, contract and grant activities; assisting with technology issues and inquiries including computers and phone systems; handling facility management inquiries and requests; and by performing personnel management functions for all programs including employee selection, payroll, training and management. To enhance community outreach and citizen communication by providing communications tools such as newsletters, press releases and public relations plans that support and promote the department's neighborhood and community activities.

Community Outreach:

To maintain or improve our unique neighborhoods by developing, strengthening and empowering neighborhood-based organizations to be advocates for and instruments of positive change in their neighborhoods. We work to change residents into citizens and create a more active and involved citizenry through strong education and outreach programs. The Community Outreach Division acts as the "front door" of government by connecting neighborhoods to government leaders and services and enhancing government responses to community needs.

MetroCall:

To ensure public access and rapid response to public inquiries by operating a computerized tracking system, phone center, and website available 24-hours per day, 7-days per week that records citizen concerns, refers them to the appropriate agency, and reports the response and resolution of the inquiry or request for service.

NEIGHBORHOODS

Programs and Services (continued)

Brightside:

To unite people in clean and green activities to beautify the city and foster community pride. Brightside is both a Metro agency and a 501c3 with staff salaries funded by Louisville Metro and all programs funded through private contributions. Programs that help keep our community green include the BrightSite landscapes and the Naturescape grants for neighborhoods. Cleanup programs work with thousands of volunteers to pick up trash and support our anti-litter public awareness campaign. Brightside also works to ensure the next generations are good environmental stewards through our youth education initiatives.

International Affairs:

To promote and support rapid integration of immigrants in partnership with workforce and economic development activities by providing access to English as a second language classes and reducing barriers to success; programs addressing the specific needs of immigrant youth; serving as an immigrant advocate with social service agencies; facilitating immigrant inquiries about legal status, immigration policy issues, and related employment issues; providing public education, awareness, and by serving as chief of protocol for the mayor when meeting with foreign dignitaries or hosting international events.

Special Events:

To bring our diverse residents together, instill civic pride, foster community spirit and quality of life, provide opportunities for partnerships and create awareness of events and attractions within Louisville Metro, by producing and promoting internal and external special events.

Youth Development:

To promote positive youth development by coordinating with community stakeholders to provide educational, social and after-school programs, life skills training, youth employment skills training, job opportunities and special activities that promote strong families and social development. To promote positive youth development by providing funds to local youth service agencies; conducting research to identify best practices; training youth service workers; maintaining a youth services referral and resource database; providing information and referrals to the public and engaging young people in the youth service process.

NEIGHBORHOODS

Goals & Indicators

- Move beyond the BrightSite program and extend Brightside beautification efforts to include significant gateway areas along the interstate and increase downtown beautification efforts; increase education opportunities, expanding the number of students exposed to environmental stewardship and outdoor classroom opportunities; increase the number of volunteers participating and improve volunteer commitment and connectivity to Brightside; increase private funding through sponsorship of events, gaining individual members, launching a community fundraiser (similar to Gallopalooza) and enhancing the commitment of the Board of Directors.
- Provide ongoing programs/trainings for MetroCall staff in order to meet and exceed required performance expectations; implement customer service representative certification programs for MetroCall staff; promote MetroCall 311 Neighborhood Liaison program; develop a flexible system to handle high volume calls; improve technology and equipment for call center.
- Grow community partnerships and sponsorships with goal of 50% of all events supported by sponsorships; offer training and assistance to groups organizing community events; enhance the MetroFest on-line events calendars and launch on-line permitting; enhance the events guide of Metro policies reflecting consistent fees for city services for organizations producing events.
- Implement the recommendations in the Immigrant Report; improve distribution and use of the International directory; celebrate our diversity by expanding the annual WorldFest event to three days; launch a language access program; build structure for our flag-lending program; write and train metro employees on protocol policy; increase educational resources on our web site.
- Develop a comprehensive series of training programs focused on empowering citizens to become neighborhood advocates; create and publish a "how to" guide for building and maintaining strong vital neighborhoods; increase community contacts especially in the faith-based sector; develop a neighborhoods 'encyclopedia'; continue to work on national certification for Outreach team.
- Create umbrella group of community youth program funders to develop community-wide indicators and funding plan for youth programs; increase participation of Youth Service Worker Awards Ceremony; collaborate and support programs that increase educational attainment; expand use of KidTrax software within community and faith-based youth programs and establish a committee to develop a youth violence prevention plan.

Neighborhoods**Budget Summary**

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	4,956,700	5,713,600	5,753,600	5,325,100	5,506,600
Agency Receipts	846,000	2,218,400	2,218,400	2,412,400	2,400,900
Federal Grants	16,300	0	0	0	0
State Grants	0	647,800	674,400	1,050,000	1,050,000
Total Revenue:	5,819,000	8,579,800	8,646,400	8,787,500	8,957,500
Personal Services	2,550,000	4,074,600	3,952,900	3,953,800	3,907,300
Contractual Services	2,901,700	3,496,000	3,276,400	3,626,600	3,823,100
Supplies	145,400	208,400	208,900	186,700	186,700
Equipment/Capital Outlay	3,500	3,500	0	30,000	30,000
Interdepartment Charges	218,400	310,200	310,200	129,400	129,400
Restricted & Other Proj Exp	0	487,100	898,000	861,000	881,000
Total Expenditure:	5,819,000	8,579,800	8,646,400	8,787,500	8,957,500
Expenditures By Activity					
Finance & Administration	713,800	868,700	868,700	1,104,400	1,124,400
Community Outreach	1,466,200	1,740,100	1,766,700	1,722,800	1,709,800
Brightside	801,200	1,880,000	1,880,000	2,124,900	2,121,400
MetroCall	664,800	734,000	734,000	720,800	717,300
International Affairs	408,900	452,500	452,500	431,500	425,000
Youth Development	0	2,904,500	2,944,500	2,683,100	2,859,600
Office of Cabinet Secretary	1,764,100	0	0	0	0
Total Expenditure:	5,819,000	8,579,800	8,646,400	8,787,500	8,957,500

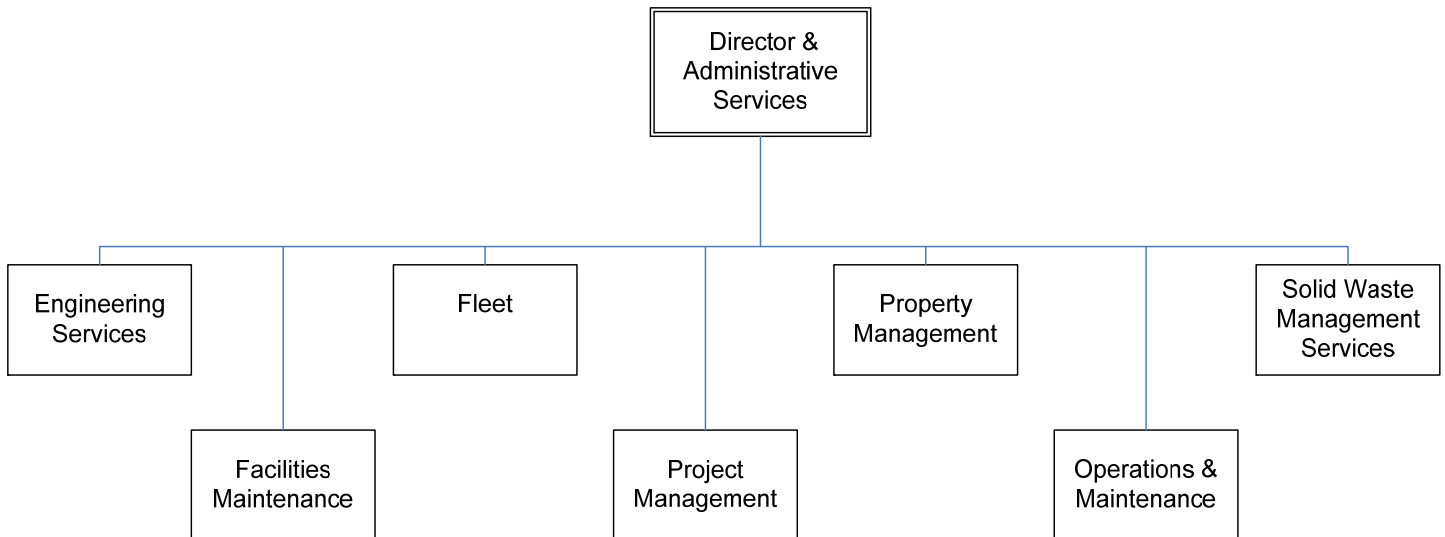
Neighborhoods	Position Detail	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Full-time	72	72
Permanent Part-time	5	5
Seasonal/Other	98	98
Total Positions	175	175

Position Title

Administrative Assistant	6	6
Administrative Clerk	1	1
Administrative Coordinator	1	1
Administrative Specialist	1	1
Assistant Director	3	3
Business Clerk	1	1
Business Manager I	1	1
Business Specialist	2	2
Communications Coordinator I	1	1
Community Outreach Coordinator	8	8
Community Outreach Specialist	1	1
Community Outreach Supervisor	3	3
Development Manager	1	1
Development Supervisor	1	1
Director	1	1
Events Coordinator	2	2
Events Supervisor	2	2
Information and Referral Supervisor	1	1
Information and Referral Manager	1	1
Information and Referral Specialist	14	14
International Program Supervisor	1	1
International Program Specialist	3	3
Landscape Worker	1	1
Landscaping Supervisor I	1	1
Management Assistant	1	1
Public Information Specialist	1	1
Social Service Program Assistant	2	2
Special Assistant	1	1
Staff Helper/Internal	1	1
Volunteer Coordinator	1	1
Youth Services Coordinator I	7	7
Youth Services Coordinator II	3	3
Youth Services Manager	1	1
Youth Services Specialist	1	1
Youth Services Supervisor	1	1
Youth Worker - Intern	97	97



Public Works and Assets



PUBLIC WORKS AND ASSETS

Mission

The Department of Public Works and Assets is fully committed to providing the highest quality of public services and enhancing the quality of life for all Louisville Metro citizens. The Department will effectively and efficiently maintain the Metro's infrastructure; improve roadway systems; support progressive environmental initiatives; deliver superior external and internal customer service and tirelessly explore innovative processes that allow us to more efficiently serve the public.

Programs and Services

DIRECTOR AND ADMINISTRATIVE SERVICES – This division of Public Works and Assets provides business, professional and ethical leadership to the department. The Director and Administrative Services Division (DAS) provides guidance and recommendations concerning policies, procedures and organizational development; manages the budgetary process to include: monitoring and preparation, performing accounting functions, processing vendor payments and handling contract negotiations; provides HR functions to include: payroll processing, benefit services, grievances, labor and employee relations, worker's comp oversight, FMLA, hiring practices and application screening, OSHA regulation oversight and, maintains pertinent reports; manages all streetlight requests in the Urban Services District; supervises all cable and telecommunications right-of-way issues; addresses Metro Council requests and performs related work as needed.

PROPERTY MANAGEMENT – This division manages real estate services for Louisville Metro Government including administering all lease activities; acquiring and selling real property through negotiations; providing required usage location information in coordination with Risk Management; facilitating the leasing, acquisition and disposition of Louisville Metro's real estate assets; and, offering professional real estate consulting for Louisville Metro agencies.

ENGINEERING SERVICES – Under the direction of the County Engineer, this division oversees capital construction project improvements and rehabilitation of 3,000 lane miles of Louisville Metro roadways; conducts comprehensive inspections of all new roadway construction, permitted utility work in the right-of-way and public roads constructed by developers for bond release; installs, operates and maintains traffic control devices; creates custom maps for internal use and for other Metro agencies; performs Geographic Data Analysis related to transportation planning; conducts traffic accident studies and monitors traffic volume; supervises review and approval of and construction for preliminary site and subdivision plans; traffic impact studies and, administers right-of-way encroachment permits.

PUBLIC WORKS AND ASSETS

Programs and Services (continued)

FACILITIES MANAGEMENT – This division manages property landscaping and maintenance for 200 Metro-owned facilities with a combined 3 million square feet; maintains security and life-safety systems for Metro facilities and employs security personnel to ensure a safe working environment; ensures services and commodities are selected competitively for the division; seeks to reduce energy consumption in Metro facilities; removes graffiti from Metro-owned and private facilities; performs set-up and take-down functions for various special events throughout Metro; provides inter-office moving and inter-departmental courier service; and provides mail service for Metro.

FLEET – This division manages operations and maintenance for all Louisville Metro fleet vehicles and equipment to include: fueling services and the automated fuel processing system; oversight for the mechanical and administrative preparation of vehicle and equipment acquisitions, auctions and LMPD fleet rentals; uses preventive maintenance practices and properly disposes of vehicular debris.

OPERATIONS & MAINTENANCE – This division manages road maintenance operations to include: pavement, shoulder and guardrail repairs; responds to drainage issues outside MSD service area; conducts regular litter pick ups; installs and repairs regulatory and street signage; facilitates road stripping; fabricates, installs and maintains traffic control signals, pavement markings, regulatory traffic control and street signage in conformance with national Manual on Uniform Traffic Control Devices (MUTCD) standards; coordinates designated street lighting upgrades; oversees all Louisville Metro snow and ice removal in partnership with other agencies; clears roads and right-of-ways of storm damage debris; tows vehicles wrecked or in violation of traffic regulations; maintains Metro-owned vacant properties; cleans and mows vacant private properties as well as routine turf and right-of-way mowing.

PROJECT MANAGEMENT – This division manages, organizes and coordinates space planning and architectural support functions for all Louisville Metro facilities to include: managing facility construction and renovations, developing project plans, conducting feasibility studies, defining project goals and objectives, specifying tasks, identifying required resources, overseeing budgets and tracking timelines for project completion.

PUBLIC WORKS AND ASSETS

Programs and Services (continued)

SOLID WASTE MANAGEMENT SERVICES – This division manages garbage, yard waste, recycling, junk collection, street cleaning, storm debris and snow removal in the Urban Services District; promotes waste reduction and recycling throughout Louisville Metro by providing 17 drop-off recycling centers, a year-round electronic recycling program, locations for junk and household hazardous waste disposal and dead animal pickup within the right-of-way. The division also provides direct services to the citizens of Louisville Metro and supports many department, agency, neighborhood and community special events with its personnel and equipment. The division licenses and regulates the solid waste industry in Jefferson County including landfills, transfer stations, waste haulers, junk yards and recycling facilities.

PUBLIC WORKS AND ASSETS

Goals & Indicators

DIRECTOR AND ADMINISTRATIVE SERVICES

- To create the department's vision and set goals with professional leadership.
- To provide critical information to each division for execution and achievement of all operational objectives and strategically direct the department toward increasing efficiencies annually.
- To ensure the department is fiscally responsible.
- To provide personnel support, encourage and make available opportunities for employee professional development.
- To continue building and strengthening private and inter-agency partnerships while striving to provide superior services and amenities.

PROPERTY MANAGEMENT

- To review, revise, renew and negotiate leases in a prompt and timely manner.
- To respond to agency requests for professional real estate consulting services.
- To respond to at least 90% of all consulting service inquiries within 30 days.
- To market surplus properties and net proceeds.

ENGINEERING SERVICES

- To provide budget-based, long-range planning for capital expenditures and link capital budget projects to service goals and objectives established for the division.
- To establish and implement the most cost-effective measures for maintaining Louisville Metro's infrastructure.
- To expand Geographic Information Services usage across the department and integrate the services with current information technology; and to provide high-quality asset management tools to Metro Government.
- To develop and publish construction signing standards and develop a comprehensive permitting process to include: an online issuance system to establish required reporting criteria for major utilities (i.e. MSD, Water Co., and LG&E); and, publish a permit application handbook.
- To establish and implement appropriate review fees associated with development plan approval and right-of-encroachment permits.

PUBLIC WORKS AND ASSETS

Goals & Indicators (continued)

FACILITIES MANAGEMENT

- To properly maintain safe and secure environments for all Metro facilities to create safe and aesthetically pleasing landscape for Metro facilities to reduce graffiti.
- To continue to provide efficient and timely courier and mail service, internal move assistance and set-up and take-down services for Metro special events.
- To utilize the Track-It Maintenance System to monitor work orders and process flow and to continually seek opportunities for greater efficiencies.

FLEET

- To run the safest, most efficient and cost-effective fleet services operation possible.
- To implement an inventory evaluation matrix to assist with purchasing environmentally-friendly vehicles and equipment.
- To provide high-quality repair techniques and practices; to improve accuracy, labor productivity and customer service; and to manage vendor and contract negotiations.
- To develop and implement sound policies regarding: vehicle/equipment utilization rates, proper use, assignments, and to adhere to all local, state, and federal laws and regulations.

OPERATIONS & MAINTENANCE

- To ensure that all Louisville Metro roads are routinely serviced and operable for safe vehicular and pedestrian travel.
- To ensure that traffic controls, including signals, signs and markings are installed and maintained to required standards on all Louisville Metro roadways.
- To provide timely response to service calls to remove vehicles in violation of traffic regulations and dispose of unfit units through public auction.
- To provide regular maintenance of Metro-owned and private properties.
- To plant, monitor and maintain healthy street trees in support of Louisville Metro as the City of Trees.

PUBLIC WORKS AND ASSETS

Goals & Indicators (continued)

PROJECT MANAGEMENT

- To provide pre-construction, space and renovation planning, administrative assistance, on-site construction coordination and conduct regular inspections of ongoing work to ensure project goals are accomplished.
- To provide furniture, fixture and equipment consulting to Louisville Metro agencies.
- To provide comprehensive proposals of project schedules, budgets and relocation activities for large-scale, capital and facilities maintenance projects.
- To review and authorize payment for contracted services and close out projects in a timely manner.

SOLID WASTE MANAGEMENT

- To provide the most economical collection of solid waste by applying best practices for personnel utilization, fuel and routing efficiency.
- To promote waste reduction, reuse and recycling which in turn saves landfill space, conserves energy and natural resources, and reduces air pollution.
- To expand current recycling programs (paper and cardboard) for Metro facilities to include co-mingled items (plastics and cans and set-up cardboard baling services at specific Metro sites.
- To enhance the business office paper recycling program in the extended downtown area and develop a business co-mingled and cardboard recycling program in the central business district.
- To introduce single stream recycling for the curbside recycling program; expand the condominium recycling program; enhance the fluorescent light bulb recycling program for Metro facilities to include accepting fluorescent bulbs from residents and businesses at the staffed recycling centers in addition to the HazBin site and Waste Reduction Center; develop a recycling program to accept liquid cooking oil at the staffed recycling centers and expand year-around CyberCycle (electronics recycling program) to include televisions.
- To provide annual and semi-annual public service events that include free community shredding to promote recycling and deter identity theft, junk drop-offs and recycling for Louisville residents and expired or unused medication disposal at sites located throughout Louisville.
- To provide support for river and stream clean-ups, community parks and neighborhood and community clean-ups.

Public Works and Assets**Budget Summary**

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	45,144,500	47,854,700	48,021,900	47,521,200	47,349,600
Agency Receipts	27,324,200	27,742,000	27,753,300	29,470,700	29,235,800
Federal Grants	1,972,500	1,848,700	1,798,700	1,726,700	1,714,000
State Grants	6,029,500	6,025,000	6,038,000	6,640,000	6,640,000
Total Revenue:	80,470,700	83,470,400	83,611,900	85,358,600	84,939,400
Personal Services	36,654,000	37,730,400	37,713,100	38,824,900	38,335,700
Contractual Services	21,015,100	22,105,600	21,683,300	19,374,600	19,444,600
Supplies	12,870,400	12,928,600	12,591,900	15,711,700	15,711,700
Equipment/Capital Outlay	328,100	406,500	265,000	618,700	618,700
Interdepartment Charges	9,057,200	10,299,300	10,299,300	10,387,400	10,387,400
Restricted & Other Proj Exp	0	0	1,059,300	441,300	441,300
Total Expenditure:	79,924,800	83,470,400	83,611,900	85,358,600	84,939,400
Expenditures By Activity					
Streets & Roads	23,339,200	25,264,300	25,372,500	26,491,600	26,453,700
Solid Waste Management Services	22,923,700	23,666,800	23,700,100	23,288,400	23,183,400
Fleet & Facilities	33,661,900	34,539,300	34,539,300	35,578,600	35,302,300
Total Expenditure:	79,924,800	83,470,400	83,611,900	85,358,600	84,939,400

		Position Detail
Public Works and Assets		
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Full-time	714	714
Permanent Part-time	2	2
Seasonal/Other	10	10
Total Positions	726	726

Position Title

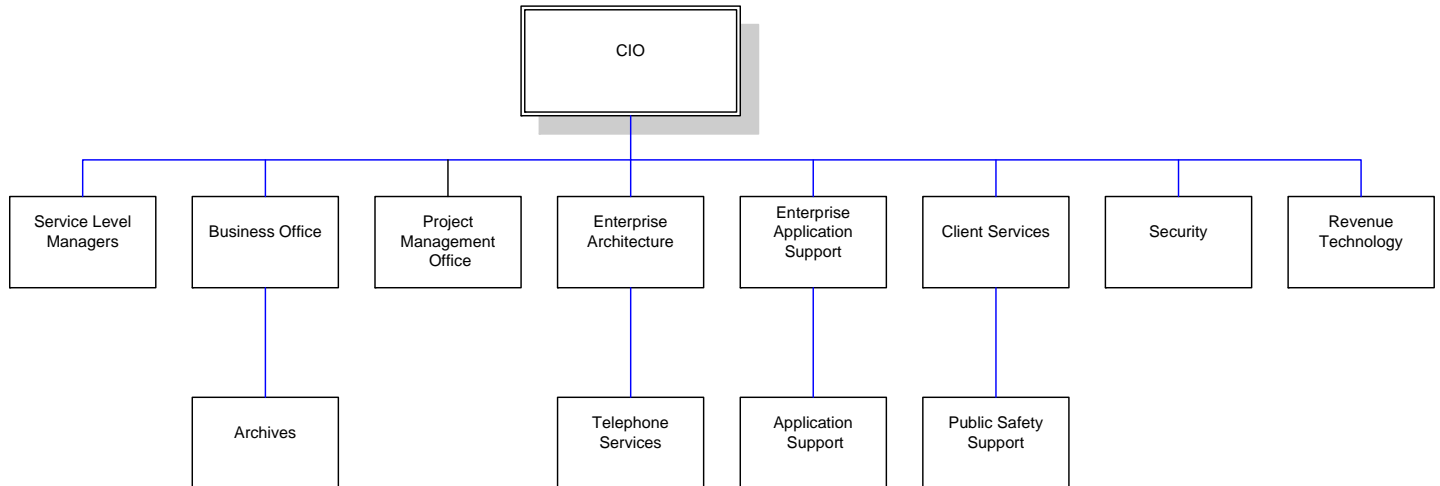
Account Clerk Typist	1	1
Administrative Assistant	10	10
Administrative Clerk	1	1
Administrative Coordinator	3	3
Administrative Specialist	2	2
Administrative Supervisor II	1	1
Architect, Project	2	2
Assistant Director	4	4
Auto Service Worker II	2	2
Automotive Mechanic I	4	4
Automotive Mechanic II	5	5
Bobcat Operator	3	3
Boiler & Cooling Systems Operator	9	9
Bucket Operator	1	1
Business Manager II	3	3
Business Specialist	4	4
CADD Technician	1	1
Carpenter	1	1
Cashier	1	1
Communications Dispatcher	2	2
Compliance & Enforcement Supervisor	1	1
Construction Coordinator	4	4
Co-Op Education Student	1	1
Custodial Supervisor	4	4
Custodial Worker I	28	28
Custodial Worker II	4	4
Custodian	23	23
Director	1	1
District Operation Administrator	2	2
District Operations Manager	4	4
Electrical Maintenance Supervisor I	1	1
EM Electrician "A" Journeyman	13	13
EM Foreman	9	9
EM Fourth Year Apprentice	2	2
EM General Foreman	2	2
Engineer I	2	2
Engineer II	5	5
Engineer III	3	3
Engineer Manager	2	2
Engineer Supervisor	3	3

Public Works and Assets	Position Detail	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Environmental Policy Coordinator	1	1
Equipment Operator	71	71
Equipment Repair Technician	2	2
Equipment Training Specialist	1	1
Executive Administrator	2	2
Executive Assistant	2	2
Facilities Maintenance Engineer	3	3
Facilities Maintenance Specialist	1	1
Facilities Maintenance Supervisor I	7	7
Facilities Maintenance Supervisor II	3	3
Fleet Administrator	1	1
Fleet Manager	2	2
Fleet Service Writer	1	1
Fleet Supervisor	5	5
Fully Automatic Truck Driver	10	10
Geographic Information Systems Supervisor	1	1
Heating Vent/Air Conditioning Mechanic	1	1
Heavy Equipment Mechanic I	7	7
HVAC & Boiler Supervisor	1	1
Information Systems Specialist	1	1
Information Systems Technician	1	1
Inventory Technician	1	1
Knuckle Boom Operator	6	6
Labor Supervisor I	20	20
Laborer	48	48
Landscaping Supervisor I	3	3
Landscaping Supervisor II	1	1
Mail Clerk	4	4
Mail Room Supervisor	1	1
Maintenance Carpenter I	3	3
Maintenance Carpenter II	1	1
Maintenance Electrician	1	1
Maintenance Electrician I	6	6
Maintenance Electrician II	1	1
Maintenance Painter I	4	4
Maintenance Painter II	1	1
Maintenance Plumber I	3	3
Maintenance Plumber II	3	3
Maintenance Worker	19	19
Management Assistant	4	4
Mechanic I	3	3
Mechanic III	24	24
OSHA Specialist	1	1
Packer Driver	44	44
Packer Laborer	13	13
Packer Washout Laborer	2	2
Painter	1	1
Payroll Specialist	2	2
Permit/License Assistant	2	2

Public Works and Assets	Position Detail	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Permit/License Supervisor	1	1
Pick Up Truck Operator	1	1
Planner I	1	1
Procurement Coordinator	1	1
Property & Leasing Manager	1	1
Property & Leasing Supervisor	1	1
Property and Leasing Specialist	2	2
Public Works Inspect Supervisor I	2	2
Public Works Inspect Supervisor II	1	1
Public Works Inspector	2	2
Public Works Inspector II	6	6
Receptionist	1	1
Recycling Center Specialist	5	5
Recycling Program Manager	1	1
Roll-Office Operator	3	3
Sanitation Tipper	66	66
Security Guard	3	3
Security Supervisor	1	1
Semi Tractor Operator	5	5
Senior Equipment Operator	22	22
Sign Erector-Paint Machine Operator I	5	5
Sign Erector-Paint Machine Operator II	2	2
Sign Technician	3	3
Solid Waste Manager	2	2
Solid Waste Officer	3	3
Solid Waste Supervisor I	13	13
Solid Waste Supervisor II	4	4
Storage Equipment Operator	5	5
Storekeeper	1	1
Storekeeper I	1	1
Sweeper/Vac All Operator	7	7
Tow-In Equipment Operator	13	13
Traffic Engineering Technician	1	1
Traffic Planning Supervisor	1	1
Traffic Surveyor	3	3
Truck Driver	3	3
Vehicle Coordinator	1	1
Vehicle Impoundment Manager	1	1
Vehicle Impoundment Supervisor	2	2
Waste Reduction Operator	6	6
Woodchipper Driver	1	1
Woodchipper Operator	2	2



Technology Services



TECHNOLOGY SERVICES

Mission

The mission is:

- To be the preferred partner and provider of technology to Louisville Metro.
- To align strategically our services with our customers and partners.
- To enable services to the business within a set of standards for technology infrastructure.
- To partner with our customers to proactively enhance business processes.
- To maximize value of existing and future technology investments.
- To improve continually technology awareness and knowledge.
- To utilize data-driven trend analysis for the improvement of Metro initiatives.

TECHNOLOGY SERVICES

Programs and Services

Project Management: To manage all information technology projects by providing strategic planning, scheduling, and oversight.

Enterprise Application Support: To manage the enterprise application systems of Louisville Metro by providing programming and operational support for human resources, payroll, and financial systems.

Client Services: To support personal computers by providing technical support and troubleshooting hardware and software applications on desktop computers and by maintaining a help desk for Louisville Metro employees.

Telephone Services: To maintain a quality, cost-effective telephone communication system by installing phone lines and extensions and managing set up, relocation, and support.

Application Development: To develop information technology solutions by identifying opportunities for the application of new technology, planning the appropriate strategy for implementing new technology, supporting the installation of new technology, and by providing support to third party applications, .NET development and website management.

Department Technology Liaisons: To support Louisville Metro departments by providing technology expertise and guidance.

Enterprise Infrastructure: To design, implement, and maintain information technology by providing operational support for Intel servers; supporting e-mail, file and print services; and by managing information technology assets by evaluating functionality, design, and supporting emerging technologies.

Public Safety Support: To provide 24/7 technical support to Louisville Metro public safety agencies.

Security: To protect the integrity of Louisville Metro information systems and records by planning for and providing disaster recovery; ensuring business continuity and data integrity; establishing and maintaining all perimeter security and firewall administration; providing anti-virus, security updates, policies and procedures to users; and by performing security audits.

Archives: To maintain official documents of Louisville Metro as required by law and in accordance with industry best practices by providing secure sites and technologies for document storage and retrieval.

TECHNOLOGY SERVICES

Goals & Indicators

Measurements:

- Measure availability and survivability of Louisville Metro network and applications.
- Monitor requests to Client Services to ensure that they are resolved in a satisfactory manner and within service level agreements.
- Track outcomes for customer-requested technology initiatives.

Technology Services**Budget Summary**

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	7,889,300	9,187,100	9,187,100	9,869,400	9,801,200
Agency Receipts	200,700	1,261,900	1,261,900	1,293,600	1,284,200
Total Revenue:	8,090,000	10,449,000	10,449,000	11,163,000	11,085,400
Personal Services	4,565,400	5,836,000	5,389,900	5,646,500	5,568,900
Contractual Services	2,889,700	3,896,800	4,069,100	4,657,000	4,657,000
Supplies	8,400	110,000	103,400	109,500	109,500
Equipment/Capital Outlay	89,900	124,000	97,300	122,100	122,100
Interdepartment Charges	536,600	482,200	478,400	627,900	627,900
Restricted & Other Proj Exp	0	0	310,900	0	0
Total Expenditure:	8,090,000	10,449,000	10,449,000	11,163,000	11,085,400
Expenditures By Activity					
Director's Office	583,300	676,300	845,500	916,400	910,700
Project Management	244,300	435,300	718,500	720,700	717,900
Enterprise Application Support	1,775,600	1,917,000	2,004,800	2,664,000	2,658,800
Client Services	881,200	1,001,500	1,064,500	930,500	919,400
Telephone Services	459,400	450,700	480,700	393,600	390,100
Development	1,307,900	1,505,900	1,308,600	1,129,200	1,119,000
Cabinet Technology Liaison	197,000	365,600	365,600	432,100	426,600
Enterprise Infrastructure	2,098,400	2,001,700	1,814,700	1,903,000	1,888,800
Security	3,200	154,500	154,500	127,500	126,100
Public Support Unit	200,000	400,300	151,400	386,200	381,300
Revenue Technology	0	1,061,900	1,061,900	1,093,600	1,084,200
Archives	339,700	478,300	478,300	466,200	462,500
Total Expenditure:	8,090,000	10,449,000	10,449,000	11,163,000	11,085,400

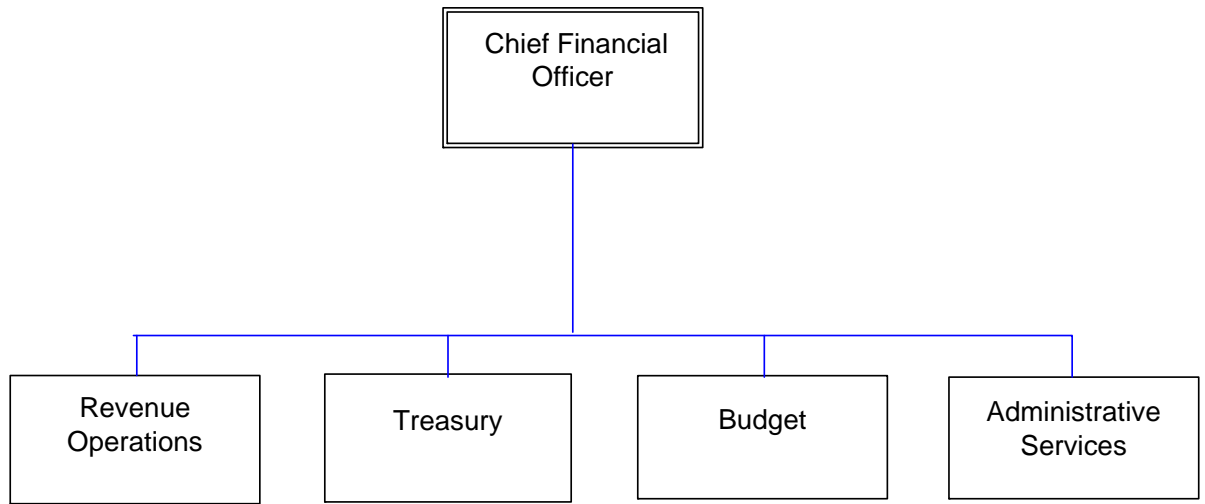
Technology Services	Position Detail	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Full-time	87	87
Permanent Part-time	1	1
Seasonal/Other	0	0
Total Positions	88	88

Position Title

Analyst II	1	1
Applications Development Coordinator	2	2
Applications Development Manager	1	1
Applications Development Supervisor	2	2
Archival Clerk	1	1
Archival Coordinator	1	1
Archival Specialist	1	1
Archival Specialist II	1	1
Archival Supervisor	1	1
Assistant Director	1	1
Business Manager I	1	1
Business Specialist	1	1
Client Services Supervisor	3	3
Communications Specialist	1	1
Database Administrator I	1	1
Database Administrator II	2	2
Director	1	1
DP Personal Computer Analyst I	10	10
DP Personal Computer Analyst II	3	3
DP Senior Programmer	1	1
DP Senior Programmer Analyst	7	7
Executive Assistant	1	1
Management Assistant	1	1
Network Coordinator	1	1
Network Engineer II	4	4
Network Supervisor	6	6
PC Analyst	3	3
Programmer	1	1
Programmer Analyst II	1	1
Programmer/Analyst	4	4
Systems Analyst	4	4
Systems Analyst Manager	1	1
Systems Analyst Supervisor	2	2
Systems Engineer I	3	3
Systems Engineer II	6	6
Technical Projects Technician I	3	3
Technical Projects Technician II	1	1
Technology Cabinet Administrator	1	1
Technology Project Coordinator	1	1
Telephone Systems Supervisor	1	1



Finance & Administration



FINANCE & ADMINISTRATION

Mission

The mission of the Finance and Administration Department is to ensure the fiscal integrity of Louisville Metro Government and to provide the highest level of services to our customers.

Programs and Services

Revenue:

The purpose of the division is to collect the proper amount of revenues and account for the revenue according to Louisville Metro provisions and laws; to serve the public with a high level of service while performing in a manner to obtain the highest degree of public confidence in our honesty, efficiency, integrity, and fairness.

Treasury:

The division has three distinct functions; management of cash and investments, management of disbursement operations, including Payroll and Accounts Payable and serves as the Finance and Administration technology liaison responsible for coordinating financial projects and system support for Metro Government's financial and payroll systems.

Budget:

This division assists in creating and monitoring the Louisville Metro Government's fiscal plan (operating and capital) by identifying available resources, funding needs, and managing debt.

Administrative Services:

The division is responsible for maintaining financial transactions and preparing accurate financial reports for the government, as well as managing and monitoring the fiscal requirements of grants. In addition, administrative services provides general business support for the department, provides fair, open and competitive procurement services for Metro Government, and minimizes the government's exposure to accidental loss of assets, by analyzing and determining the most cost effective funding methods for property and liability claims.

FINANCE & ADMINISTRATION

Goals & Indicators

Goal: Maintain financial accountability.
Measurements:

- Receive an unqualified audit opinion.
- Continue to complete monthly financial statements within 10 working days after month end.
- Maintain bond rating.
- Continue to reconcile bank accounts within 10 working days after receipt of bank statements.
- Continue to issue payment on payables within 5 working days of receipt in Finance.
- Increase efficient and cost saving ways to procure goods and services for Metro Louisville.

Goal: Develop a five-year financial plan with a particular focus on a formal capital improvement plan.
Measurements:

- Continual implementation of CIP during FY09.

Goal: Improve internal and external communications.
Measurements:

- Maintain high level of customer satisfaction.
- Continue finance training programs.
- Development of a business manager network.
- Continue staff cross training.
- Complete implementation of paperless employee pay notifications.
- Develop vendor rating system.
- Increase taxpayer access to automated services.

Finance & Administration**Budget Summary**

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	12,456,900	23,292,700	27,743,100	16,638,300	16,526,900
Agency Receipts	5,720,600	6,756,700	6,756,700	6,872,700	6,828,100
Total Revenue:	18,177,500	30,049,400	34,499,800	23,511,000	23,355,000
Personal Services	6,493,000	6,972,500	8,863,700	6,593,900	6,497,500
Contractual Services	6,102,500	13,460,500	15,503,200	13,295,800	13,236,200
Supplies	243,100	99,900	99,900	73,900	73,900
Equipment/Capital Outlay	153,100	19,000	7,600	316,500	316,500
Interdepartment Charges	165,000	219,700	249,700	376,200	376,200
Restricted & Other Proj Exp	0	9,277,800	9,775,700	2,854,700	2,854,700
Total Expenditure:	13,156,700	30,049,400	34,499,800	23,511,000	23,355,000
Expenditures By Activity					
Quality Care Charitable Trust	0	9,251,800	9,251,800	9,529,400	9,469,800
General Adjustments	2,805,800	10,277,800	13,646,300	3,854,700	3,854,700
Finance Operations	10,037,300	10,519,800	11,601,700	10,126,900	10,030,500
Office of Cabinet Secretary	313,600	0	0	0	0
Total Expenditure:	13,156,700	30,049,400	34,499,800	23,511,000	23,355,000

		Position Detail
Finance & Administration		
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Full-time	121	121
Permanent Part-time	1	1
Seasonal/Other	4	4
Total Positions	126	126

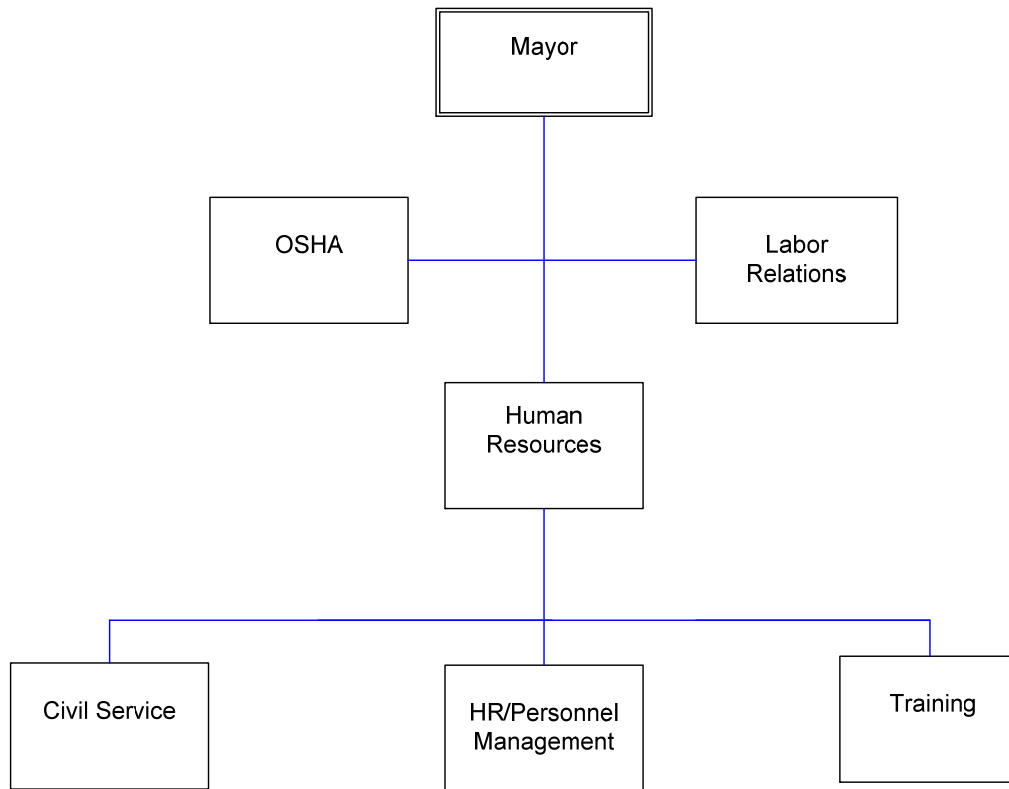
Position Title

Account Specialist	1	1
Administrative Assistant	1	1
Administrative Specialist	1	1
Auditor Revenue	1	1
Budget Analyst I	2	2
Budget Analyst II	4	4
Business Manager II	1	1
Buyer II	4	4
Capital Planning Analyst	1	1
Cash Control Assistant	1	1
Clerk II	1	1
Clerk Typist I	1	1
Corporate Tax Auditor	5	5
Chief Financial Officer	1	1
Executive Administrator	7	7
Executive Assistant	1	1
Finance Accountant I	6	6
Finance Accountant II	2	2
Finance Specialist	9	9
Finance Supervisor I	2	2
Finance Supervisor II	1	1
Finance Technician	2	2
Graphic Specialist	1	1
Information Processing Clerk	6	6
Information Systems Analyst	2	2
Investment Analyst	1	1
Mail Room Operator	1	1
Maintenance Worker II	1	1
Management Assistant	1	1
Paralegal	1	1
Payroll Analyst I	3	3
Payroll Analyst II	1	1
Payroll Coordinator	1	1
Payroll Supervisor	1	1
Purchasing Supervisor	1	1
Receptionist	1	1
Revenue Administrator	1	1
Revenue Collection Specialist	9	9
Revenue Manager	3	3
Revenue Supervisor	5	5

Finance & Administration	Position Detail	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Risk Management Analyst	1	1
Risk Management Supervisor	1	1
Risk Management Technician	3	3
Staff Helper/Internal	4	4
Surplus Property Coordinator	1	1
Tax Audit Supervisor	2	2
Tax Auditor I	2	2
Tax Processing Specialist	12	12
Taxpayer Service Representative	5	5



Human Resources



HUMAN RESOURCES

Mission

The mission of the Human Resources Department is to provide efficient, high quality, customer-oriented personnel services to Metro employees and departments in accordance with legal mandates.

Programs and Services

Civil Service/Recruitment

- Provide recruitment, selection, consulting, and technical support to Louisville Metro and its agencies to assist them in hiring and promoting quality employees to meet the agencies' goals and objectives.
- Conduct valid examinations, establish eligibility lists, and certify lists of eligible candidates for selection and promotion to Public Safety positions.
- Provide clerical support and legal counsel for Civil Service, Police Merit, and Merit Board meetings and hearings.

HR/Personnel Management

- Reduce the increase in health care costs on an annual basis by less than the national average.
- Establish and maintain Personnel Policies and a Classification and Compensation System for Metro employees.
- Collective Bargaining: fulfill Louisville Metro Government's duty to bargain collectively; implement, administer, and manage labor contracts; hear grievances as Mayor's designee.
- Provide recruitment, selection, and consulting services for Louisville Metro departments to assist them in hiring quality employees to meet the departments' goals and objectives.
- Provide clerical support and legal counsel for Ethics Commission.
- Manage Tuition Assistance Program.
- Manage Child Care Assistance Program.
- Administer and Manage employee participation in State Retirement System; assist retiring employees; process insurance reimbursements to Policemen's Retirement Fund and Firefighter Pension Fund.
- Manage random drug testing program for CDL drivers.
- Manage compliance with ADEA, ADA, Civil Rights Act Title VII, Civil Rights Act (1991), COBRA, FLSA, FMLA, HIPAA, USERRA.

HUMAN RESOURCES

Programs and Services (continued)

OSHA

- To provide every employee a safe place to work that is free from recognized hazards and to educate employees in safe work practices.

Labor Relations

- Fulfill Louisville Metro Government's duty to bargain collectively.
- Serve as a liaison between Metro Government and union representatives.
- Provide funding for services of the Louisville Labor Management Committee.

Employee Training

- Continue to offer a comprehensive professional development model that will provide employees with the skills to perform effectively, improve organizational effectiveness and productivity, and create an environment promoting both personal and professional growth.

HUMAN RESOURCES

Goals & Indicators

Ensure and Improve Public Safety

- Continuously support Police, Fire, EMS, Corrections, and Health by providing them with well qualified candidates for positions.
- Emphasize prevention in all public protective services through OSHA's education, monitoring, inspection, and compliance role.

Streamline and Improve Quality of Basic Government Services

- Reduce the percentage increase in health care costs by monitoring provider claims disbursements, educating employees in preventative health care and disease management, advocating wellness of employees and continuing innovations in Plan Design and incorporating leading edge concepts.
- Recruit outstanding, professionally minded candidates for employment with Metro Government as an "Employer of Choice".
- Complete the upgrade to PeopleSoft 9.0 and implement Benefits Administration and eBenefits modules.
- Continue to review and develop our internal communications strategy in developing a more comprehensive communications program.
- Continue to distribute policies and procedures through the intranet.
- Continue to administer the affirmative action plan for Louisville Metro adhering to established minority hiring goals.
- Continue to improve the employee orientation program wherein new employees are informed of what is expected and how they can make a meaningful contribution to Metro Government.

Improve Education at All Levels

- Continue to introduce and improve professional development programs for all employees.
- Administer and Manage Tuition Assistance Program.
- "Market" the advantages of increased education.
- Continue to train managers and supervisors on how to encourage employee development through more education.

Human Resources**Budget Summary**

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	4,047,400	4,533,000	4,533,000	4,454,500	4,416,800
Total Revenue:	4,047,400	4,533,000	4,533,000	4,454,500	4,416,800
Personal Services	2,982,400	3,254,300	3,254,400	3,180,800	3,143,100
Contractual Services	814,600	1,081,100	1,071,800	1,071,800	1,071,800
Supplies	73,100	47,500	47,500	33,600	33,600
Equipment/Capital Outlay	7,200	7,600	5,700	5,700	5,700
Interdepartment Charges	170,100	142,500	142,500	162,600	162,600
Restricted & Other Proj Exp	0	0	11,100	0	0
Total Expenditure:	4,047,400	4,533,000	4,533,000	4,454,500	4,416,800
Expenditures By Activity					
Recruitment & Civil Service	805,000	877,600	877,600	859,000	850,600
Personnel Management	2,933,600	3,350,200	3,350,200	3,327,200	3,299,200
Employee Training	308,800	305,200	305,200	268,300	267,000
Total Expenditure:	4,047,400	4,533,000	4,533,000	4,454,500	4,416,800

Human Resources	Position Detail	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Full-time	47	47
Permanent Part-time	2	2
Seasonal/Other	7	7
Total Positions	56	56

Position Title

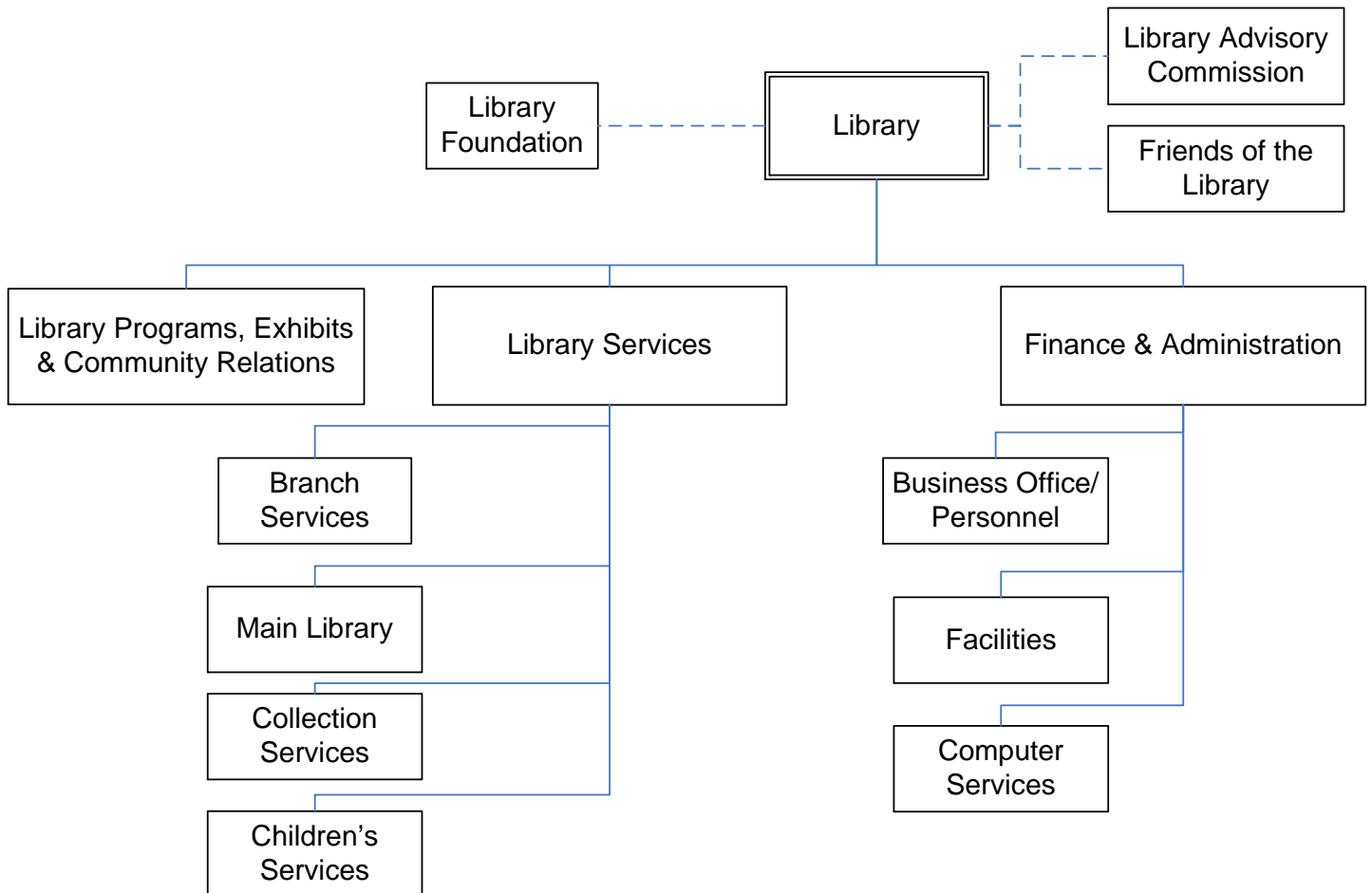
Administrative Assistant	11	11
Administrative Coordinator	1	1
Administrative Specialist	1	1
Assistant Director	1	1
Benefits and Compensation Supervisor	1	1
Board Member	6	6
Chief Examiner	1	1
Communications Coordinator	1	1
Compliance Specialist	2	2
Compliance Supervisor	1	1
Director	1	1
Employee Benefits Specialist	3	3
Executive Assistant	1	1
Human Resources Analyst	5	5
Human Resources Information Systems Analyst	1	1
Human Resources Specialist	5	5
Industrial Hygiene Specialist	1	1
Information Systems Analyst	2	2
Information Systems Supervisor	1	1
Labor Negotiator	2	2
Labor Relations Specialist	1	1
Legal Administrative Liaison	1	1
OSHA Specialist	1	1
OSHA Supervisor	1	1
Recruitment Supervisor	1	1
Staff Helper/Internal	1	1
Training Specialist	2	2

Related Agencies**Budget Summary**

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	22,330,000	23,616,500	23,616,500	23,050,900	22,921,800
Agency Receipts	11,907,100	77,058,200	15,229,800	81,129,700	81,025,900
Federal Grants	6,242,600	12,205,700	12,951,900	555,200	555,200
State Grants	849,600	1,965,700	947,700	2,145,900	2,125,900
Total Revenue:	41,329,300	114,846,100	52,745,900	106,881,700	106,628,800
Personal Services	22,072,200	58,027,000	23,885,500	58,827,300	58,524,400
Contractual Services	13,127,800	41,272,900	20,220,400	30,710,100	30,760,100
Supplies	5,200,700	12,893,900	5,562,900	14,944,700	14,944,700
Equipment/Capital Outlay	155,100	410,700	282,600	189,600	189,600
Interdepartment Charges	619,500	716,900	695,900	621,900	621,900
Restricted & Other Proj Exp	0	1,524,700	2,098,600	1,588,100	1,588,100
Total Expenditure:	41,175,300	114,846,100	52,745,900	106,881,700	106,628,800
Expenditures By Activity					
Library	18,535,700	19,784,800	19,783,800	19,735,200	19,575,200
Waterfront Development Corp.	2,409,500	3,982,300	3,982,300	4,055,100	4,036,300
TARC	0	50,268,000	0	52,938,800	52,938,800
Convention & Visitors Bureau	0	12,877,400	0	13,935,500	13,935,500
KentuckianaWorks	6,437,000	12,381,000	13,332,200	0	0
Louisville Science Center	855,800	890,000	890,000	884,000	934,000
Human Relations	937,700	1,044,700	1,139,700	944,300	936,200
Internal Auditor	701,600	721,700	721,700	746,400	736,700
Louisville Zoo	11,298,000	12,896,200	12,896,200	13,642,400	13,536,100
Total Expenditure:	41,175,300	114,846,100	52,745,900	106,881,700	106,628,800



Louisville Free Public Library



LOUISVILLE FREE PUBLIC LIBRARY

Mission

The Library's mission is to provide the people of Louisville Metro with the broadest possible access to knowledge, ideas, and information and to support them in their pursuit of learning.

Programs and Services

Branch Services: To offer basic library services to urban and suburban residents by maintaining collections and services at 16 branch locations and by forging community partnerships with civic leaders, area schools, agencies and organizations for educational and cultural activities.

Main Branch Information Services: To provide in-depth library services to people of all ages by maintaining comprehensive subject collections, historical and archival material; coordinating specialized services such as inter-library loan, electronic reference, computer training, and outreach efforts to seniors and other special populations; and by providing staff with highly specialized training and expertise.

Children/Young Adult Services: To ensure a continuum of reading experiences for children and young people from birth to age 18; providing a comprehensive children's collection; offering a variety of services such as story time, summer reading programs, book mobiles, other age-appropriate programs and activities at all library locations; and by providing a teen library center with specialized collections targeted at teenagers.

Accessibility Services: To serve special reading and learning needs of persons with disabilities by providing specialized programs, equipment and services.

Collection Services: To develop a comprehensive library collection by identifying and ordering books, periodicals, media and electronic resources for public use at all library locations; preparing and managing records of all items in the library collection including assigning call numbers and subject headings; and preparing collection items for public use.

Finance & Administrative Support: To support financial and human resource activities of the library by preparing, managing and monitoring budget and accounting activities; managing human resource activities; and by providing clerical support to the library.

LOUISVILLE FREE PUBLIC LIBRARY

Programs and Services (continued)

Library Computer Services: To develop and manage the library's online information systems for use by the public by maintaining web-based access to library resources, help desk, catalog, and inventory; maintaining and updating the library's website; managing all library servers used for on-line operations; providing end-user support; and managing all network hardware, system security, firewalls, email systems and anti-virus software.

Facilities Services: To provide a safe and secure environment for library patrons and workers by managing and coordinating all facility maintenance activities including routine and emergency repairs to mechanical systems and the structural integrity of the buildings, custodial and security services. To oversee courier service, mailroom and fleet maintenance activities. To manage renovation and capital projects.

Library Programs and Public Awareness: To develop and stage a variety of educational programs and exhibits for the broadest possible audience by producing promotional materials for thousands of city-funded public programs and special events at 17 facilities annually; planning, producing and promoting externally funded events; seeking and coordinating community partnerships; and by providing marketing and media relations for the library system and library civic organizations such as Friends of the Library and the Library Foundation.

LOUISVILLE FREE PUBLIC LIBRARY

Goals & Indicators

Civic Engagement and Community Integration

For the library to become a centerpiece in the community, the library is developing an organizational culture that thrives on community involvement, partnerships, joint ventures, and listening to the public's voice in decision-making.

- Promote libraries as community gathering places where diverse populations come together to pursue learning and exchange ideas.
- Produce public programs that enhance cross-cultural understanding and provide information of interest to ethnically identified communities.

The Library is the Cornerstone of Learning for a Lifetime.

Libraries are uniquely positioned to impact people at all stages of the learning continuum from early childhood, to students in formal learning environments, to those who have left institutional learning but wish to continue broadening their horizons.

- Continue the on-going support of the educational needs of the community with further development of the Student Power Plus Library Card Program (providing library cards to every child of school age in Metro Louisville); active support of the Every1Reads initiative; encouragement of the free-with-your-library-card G.E.D. testing program; and the librarian-in-the-school A.C.T. tutoring program. The library will continue to seek additional donor support to extend Metro funds.
- Deliver reading-related events and programs to children outside of school to instill the love of reading, reinforce its practice, and support school instruction.
- Make significant progress on the library's key statistical indicators:

Circulation of Books
Library Visitors
Library Holdings per Capita
Annual Circulation per Capita
Books and Materials Expenditures per Capita

- Continue progress on the library's master facilities plan through program management, functional building programming, and initial design stages.

**Louisville Free Public
Library**
Budget Summary

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	15,693,800	16,377,900	16,377,900	16,391,700	16,259,600
Agency Receipts	2,197,600	2,758,300	2,757,300	2,816,600	2,808,700
Federal Grants	117,400	121,700	121,700	0	0
State Grants	526,900	526,900	526,900	526,900	506,900
Total Revenue:	18,535,700	19,784,800	19,783,800	19,735,200	19,575,200
Personal Services	11,699,300	12,285,900	12,235,800	12,653,000	12,493,000
Contractual Services	3,112,600	3,556,700	3,378,800	3,356,700	3,356,700
Supplies	3,410,900	3,495,900	3,415,600	3,375,000	3,375,000
Equipment/Capital Outlay	43,100	51,600	28,800	0	0
Interdepartment Charges	269,800	294,700	294,700	250,500	250,500
Restricted & Other Proj Exp	0	100,000	430,100	100,000	100,000
Total Expenditure:	18,535,700	19,784,800	19,783,800	19,735,200	19,575,200
Expenditures By Activity					
Director's Office	1,045,300	1,180,200	1,180,200	946,900	940,500
Finance & Administration	266,200	373,100	373,100	334,100	334,100
Library Computer Services	1,134,500	1,222,900	1,186,300	1,259,900	1,250,000
Facilities	1,386,100	1,491,000	1,491,000	1,449,200	1,442,000
Branch Services	6,829,500	7,410,600	7,447,200	7,958,300	7,880,100
Main Branch Info Services	2,304,000	2,401,200	2,401,200	2,261,600	2,244,300
Children/Young Adult	1,117,200	1,196,700	1,195,700	1,028,300	1,019,400
Collection Services	4,452,900	4,509,100	4,509,100	4,496,900	4,464,800
Total Expenditure:	18,535,700	19,784,800	19,783,800	19,735,200	19,575,200

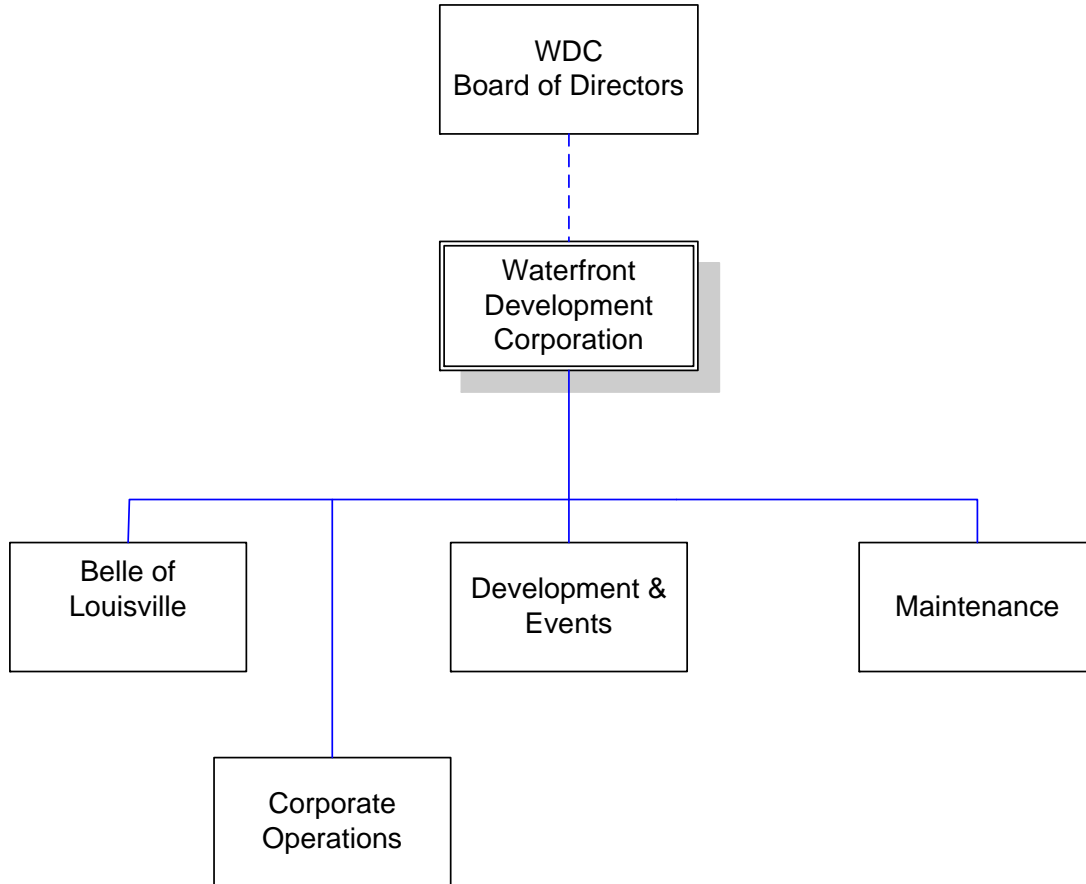
Louisville Free Public Library	Position Detail	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Full-time	232	232
Permanent Part-time	161	161
Seasonal/Other	23	23
Total Positions	416	416

Position Title

Account Clerk II Library	1	1
Administrative Assistant	2	2
Administrative Clerk	2	2
Assistant Director	2	2
Business Manager II	1	1
Community Outreach Coordinator	2	2
Computer Operator	1	1
Computer Services Manager	1	1
Custodian I	1	1
Director	1	1
Executive Assistant	1	1
Facilities Maintenance Engineer	1	1
Facilities Maintenance Supervisor II	2	2
Graphic Artist	2	2
Information Systems Supervisor	1	1
Librarian I	28	28
Librarian II	22	22
Librarian III	13	13
Librarian IV	4	4
Library Assistant	81	81
Library Children Services Manager	1	1
Library Clerk	104	104
Library Courier	2	2
Library Page	93	93
Library Program Coordinator	1	1
Library Services Manager	4	4
Library Technician	3	3
Maintenance Mechanic	2	2
Maintenance Worker II	4	4
PC Analyst	3	3
Personnel Coordinator	1	1
Planner II	1	1
Print & Audio Equipment Operator	1	1
Procurement Specialist	1	1
Public Information Specialist	1	1
Public Information Supervisor	1	1
Staff Helper/Internal	2	2
Substitute Librarian	5	5
Substitute Library Assistant	7	7
Substitute Library Clerk	7	7
Systems Engineer II	3	3



Waterfront Development Corporation



WATERFRONT DEVELOPMENT CORPORATION

Mission

The Waterfront Development Corporation (WDC) is responsible for implementing and coordinating the community's long-term riverfront redevelopment strategy. This responsibility encompasses event coordination and maintenance of Waterfront Park. Two new significant projects have come under the umbrella of WDC management: the operation of the Belle of Louisville/Spirit of Jefferson and the development of a long-term master plan for Riverview Park in Southwestern Jefferson County.

Programs and Services

Development & Events: WDC oversees and manages park design; district design review; construction; fundraising; property acquisition; public relations activities; implementation of Board policies and procedures; oversight, coordination, and production of events for Waterfront Park; and, event scheduling for the Belvedere. WDC also manages the Belle of Louisville and is developing the master plan for the redevelopment of Riverview Park in southwestern Jefferson County.

Maintenance: WDC maintains all park landscaping, hard surfaces, maintenance equipment and park facility equipment, including play equipment and park furnishings, and oversees casual labor contracts and specialized equipment maintenance contracts.

Goals & Indicators

Successful completion of the community's long-term riverfront development strategy (which includes the downtown public wharf, Waterfront Park, the Belle of Louisville, Riverview Park, new housing opportunities, and public and private developments along River Road.

To continue efficient operation of Waterfront Park to ensure a quality experience for park patrons and the community. To provide quality maintenance at Waterfront Park and schedule events at the park that draw the community together. To oversee management of the Belle of Louisville, to ensure a continuation of her position as a Metro icon and national historic treasure, her long-term presence at the downtown wharf, and her operation for the education and enjoyment of the community. To maximize quality programming of the Belvedere. To complete the master plan for Riverview Park to provide a destination riverfront park for Southwestern Jefferson County.

**Waterfront Development
Corporation**
Budget Summary

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	1,528,200	1,597,300	1,597,300	1,561,000	1,553,500
Agency Receipts	461,100	1,964,200	1,964,200	2,073,300	2,062,000
State Grants	420,200	420,800	420,800	420,800	420,800
Total Revenue:	2,409,500	3,982,300	3,982,300	4,055,100	4,036,300
Personal Services	1,181,900	1,297,400	1,297,400	1,322,500	1,303,700
Contractual Services	1,012,000	1,039,600	1,061,200	1,027,400	1,027,400
Supplies	137,000	134,600	132,700	134,200	134,200
Equipment/Capital Outlay	24,100	28,000	20,400	26,500	26,500
Interdepartment Charges	54,500	58,000	58,000	56,400	56,400
Restricted & Other Proj Exp	0	1,424,700	1,412,600	1,488,100	1,488,100
Total Expenditure:	2,409,500	3,982,300	3,982,300	4,055,100	4,036,300
Expenditures By Activity					
Director's Office	670,300	703,200	703,200	705,900	694,600
Development & Events	835,800	2,287,800	2,287,800	2,351,100	2,351,100
Maintenance	903,400	991,300	991,300	998,100	990,600
Total Expenditure:	2,409,500	3,982,300	3,982,300	4,055,100	4,036,300

Waterfront Development Corporation		Position Detail
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Full-time	18	18
Permanent Part-time	0	0
Seasonal/Other	8	8
Total Positions	26	26

Position Title

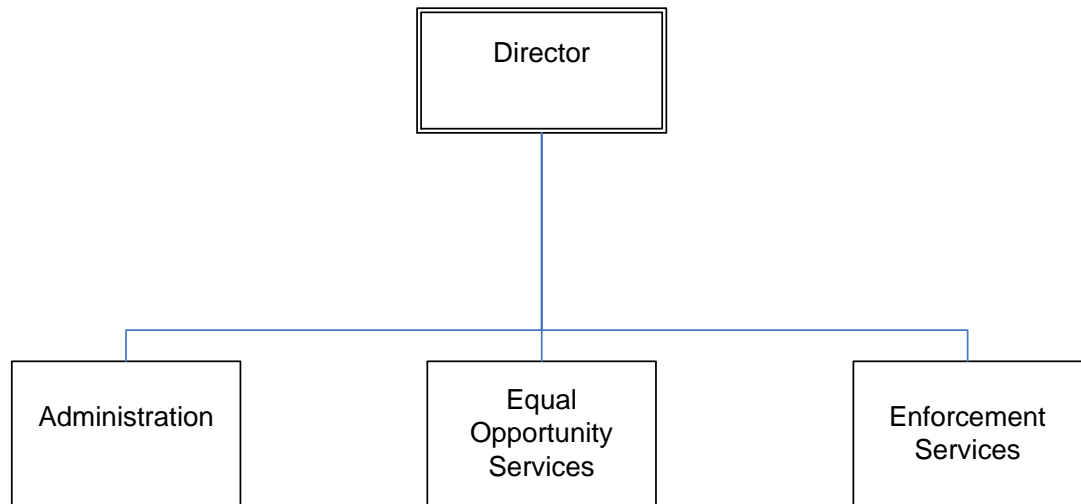
Administrative Assistant	1	1
Assistant Director	2	2
Business Specialist	1	1
Chief Park Manager	1	1
Corporate Senior Park Manager	1	1
Events Coordinator	1	1
Executive Director	1	1
Facility Repair Worker II	1	1
Park Planner	1	1
Plumber	1	1
Staff Helper/External	7	7
Staff Helper/Internal	2	2
Waterfront Park Supervisor	6	6

KentuckianaWorks**Budget Summary**

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	250,400	400,000	400,000	0	0
Agency Receipts	98,800	232,000	232,000	0	0
Federal Grants	6,087,600	11,749,000	12,700,200	0	0
Total Revenue:	6,436,800	12,381,000	13,332,200	0	0
Personal Services	731,800	883,400	953,400	0	0
Contractual Services	5,625,800	11,293,200	11,860,800	0	0
Supplies	31,800	78,400	90,400	0	0
Equipment/Capital Outlay	26,600	105,000	266,300	0	0
Interdepartment Charges	21,000	21,000	24,000	0	0
Restricted & Other Proj Exp	0	0	137,300	0	0
Total Expenditure:	6,437,000	12,381,000	13,332,200	0	0
Expenditures By Activity					
Youth Opportunity Grant	149,700	0	0	0	0
WIB Youth Initiative	250,100	400,000	400,000	0	0
Workforce Inv Act Funds	5,057,300	9,337,000	10,288,200	0	0
TANF Program	0	1,347,000	1,347,000	0	0
KentuckianaWorks Foundation	979,900	1,297,000	1,297,000	0	0
Total Expenditure:	6,437,000	12,381,000	13,332,200	0	0



Human Relations Commission



HUMAN RELATIONS COMMISSION

Mission

The Mission of the Louisville and Jefferson County Metro Human Relations Commission is to promote unity, understanding and equal opportunity among all people of Metro Louisville; to eliminate all forms of bigotry, bias and hatred from the community; and to promote interracial and inter-group harmony by acting together to conciliate difference and promote mutual understanding by enlisting the aid of other like-minded groups in the elimination of discriminatory practices.

Programs and Services

Enforcement Services

To achieve a bias-free living and working environment in the Louisville Metro geographical jurisdiction by monitoring equal access programs, enforcing equal access laws, and educating the public.

Equal Opportunity Services

To eliminate discrimination in Louisville Metro's geographical jurisdiction by investigating complaints of discrimination based on race, sex, religion, disability, age, color, sexual orientation, gender identity and national origin through enforcement of employment, public accommodation, housing and hate crime laws, ordinances and policies.

Goals & Indicators

Enforcement Services

- To increase the number of certified businesses.
- To increase efforts to contract and purchase with certified businesses.
- To improve efficiency and monitoring of projects, vendors and contractors in the pre-qualification and good faith effort (affirmative action) process.
- To increase education and outreach efforts on the pre-qualification, certification and affirmative action goals within the community.

Equal Opportunity Services

- To improve complaint processing time at all phases in the process, including in-take, investigation, and hearings.
- To increase the number of closed complaints.
- To increase education and outreach by partnering with other Metro Government agencies and other agencies within the community.
- To increase education and outreach for the police complaint process by increasing communication with citizens who have filed complaints, providing reports that track the citizen police complaints with more detail.

**Human Relations
Commission**
Budget Summary

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	891,300	1,000,600	1,000,600	818,000	809,900
Agency Receipts	8,900	9,100	9,100	9,100	9,100
Federal Grants	37,600	35,000	130,000	117,200	117,200
Total Revenue:	937,800	1,044,700	1,139,700	944,300	936,200
Personal Services	757,900	780,400	865,300	730,500	722,400
Contractual Services	139,800	211,100	189,300	173,100	173,100
Supplies	24,700	32,000	35,100	24,200	24,200
Equipment/Capital Outlay	9,500	0	0	0	0
Interdepartment Charges	5,800	21,200	22,900	16,500	16,500
Restricted & Other Proj Exp	0	0	27,100	0	0
Total Expenditure:	937,700	1,044,700	1,139,700	944,300	936,200
Expenditures By Activity					
Director's Office	343,000	370,400	370,400	302,400	300,100
Enforcement Services	146,000	176,200	176,200	166,100	165,100
Equal Opportunity Services	448,700	498,100	593,100	475,800	471,000
Total Expenditure:	937,700	1,044,700	1,139,700	944,300	936,200

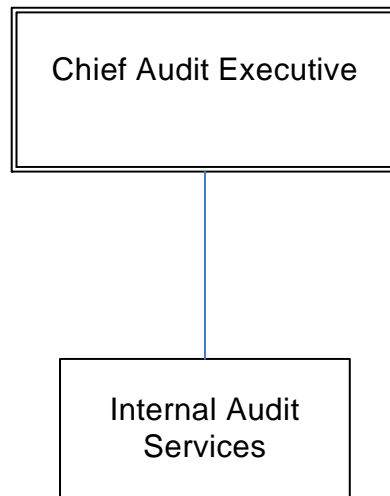
Human Relations Commission		Position Detail
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Full-time	15	15
Permanent Part-time	0	0
Seasonal/Other	4	4
Total Positions	19	19

Position Title

Administrative Assistant	1	1
Administrative Specialist	1	1
Assistant Director	1	1
Community Outreach Coordinator	1	1
Compliance Analyst	2	2
Compliance Officer	5	5
Director	1	1
Receptionist	1	1
Secretary	2	2
Staff Helper/External	4	4



Office of Internal Audit



OFFICE OF INTERNAL AUDIT

Mission

The Office of Internal Audit provides independent, objective assurance and consulting activities that assist both policy makers and program managers in providing high-quality services in a manner that is accountable, efficient, effective, and ethical.

Programs and Services

The Office of Internal Audit provides Internal Auditing Services for Louisville Metro Government via four core services.

(1) Assurance Services – reviews of operations, policies, and procedures to ensure that the appropriate control structure is in place and that business risks are considered;

(2) Consulting Services – services to help address specific issues and concerns that do not require an assurance review;

(3) Information Technology Services – reviews to ensure that electronic information is processed as intended, data integrity is maintained, and the control structure is effective. This service is primarily delivered through co-source arrangements with external consultants;

(4) Integrity Services – investigations of allegations of employee misconduct or non-violent criminal acts involving Metro Government resources and proactive fraud detection best practice reviews.

Goals & Indicators

The Office of Internal Audit conducts audits of Metro departments, offices, boards, activities, and agencies to review the systems of risk management and internal controls in order to provide reasonable assurance regarding:

- ✓ Accomplishment of business objectives and goals;
- ✓ Effectiveness and efficiency of operations and programs;
- ✓ Reliability of financial information;
- ✓ Compliance with applicable laws and regulations;
- ✓ Safeguarding of assets.

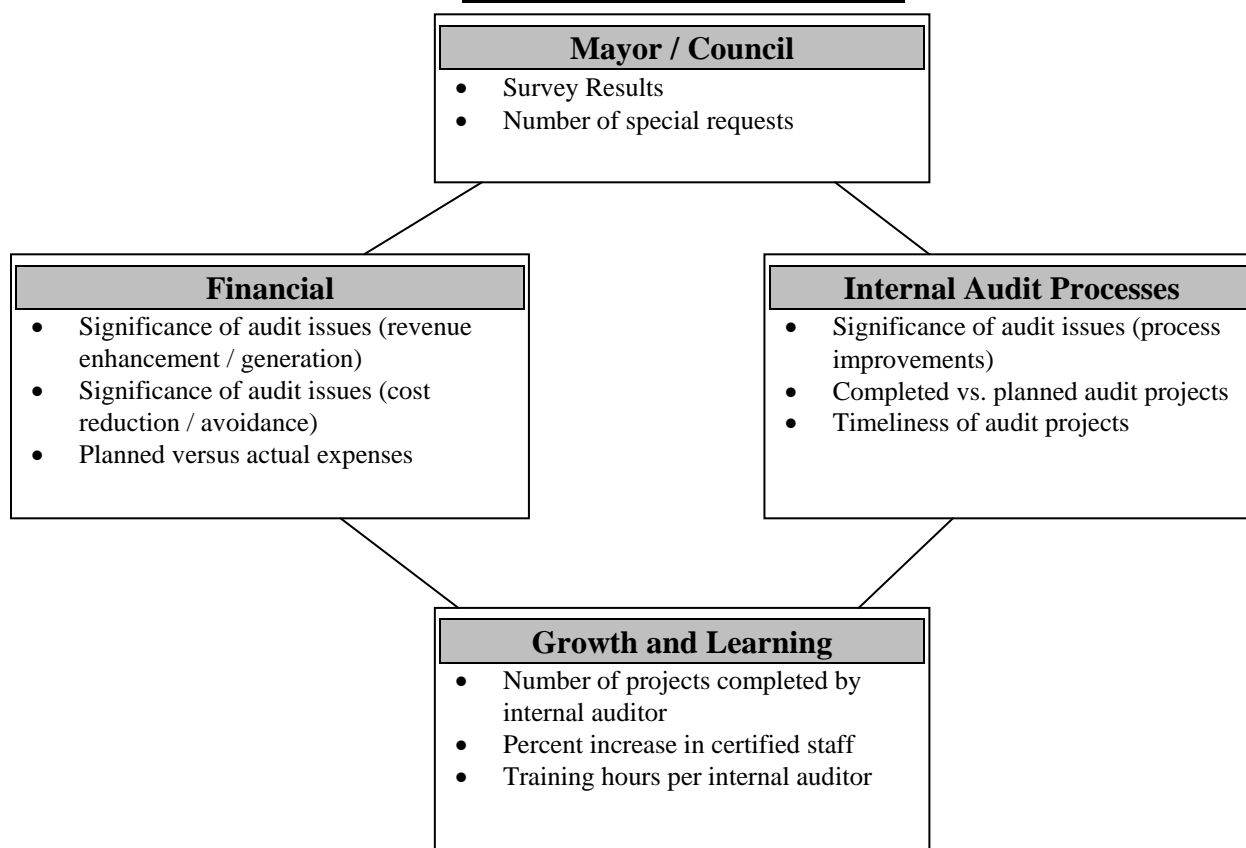
Recommendations for improvements are made to the Mayor, Agency Directors, and the Metro Council.

The Louisville Metro Office of Internal Audit allocates resources according to an audit plan. The plan is developed using a risk-based methodology that incorporates the COSO framework, which is the model used in the internal audit profession. By using this approach, resources are focused on helping ensure Louisville Metro Government is achieving its objectives. Audits are conducted in accordance with the International Standards for the Professional Practice of Internal Auditing and Government Auditing Standards.

Performance Measures. It is difficult to effectively measure performance in the internal audit profession. The nature of the work does not lend itself to quantifiable measures that are truly indicative of performance. This is due to the fact that a significant portion of internal audit's value comes through intangibles. For example, audits are performed to provide assurance that controls are adequate, to provide pre-implementation reviews of new systems, and to provide consulting and advice to clients. The value of these activities is extremely difficult to quantify since internal auditing alone does not produce benefits. These come from management's commitment to implement recommendations in a quality manner.

Balanced Scorecard. Given the limitations of performance measures in internal auditing, the Office of Internal Audit has been implementing a Balanced Scorecard (BSC) framework. The BSC focuses on providing value-added internal auditing services. As illustrated in the following, the BSC consists of four separate, but equally important, components. The performance measures for each component are also noted.

Balanced Scorecard Framework



It is important to note that the BSC is still being implemented. Several issues with actual performance measure techniques still need to be addressed. Some of these may require additional resources in order to adequately capture the performance data. The Office of Internal Audit is committed to continuing efforts to address the issues and implement the Balanced Scorecard framework to the extent feasible.

Office of Internal Audit**Budget Summary**

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	701,600	721,700	721,700	746,400	736,700
Total Revenue:	701,600	721,700	721,700	746,400	736,700
Personal Services	616,900	637,400	637,400	660,400	650,700
Contractual Services	56,100	55,200	35,100	55,200	55,200
Supplies	6,300	7,300	7,300	7,300	7,300
Equipment/Capital Outlay	3,600	4,000	0	4,000	4,000
Interdepartment Charges	18,700	17,800	17,800	19,500	19,500
Restricted & Other Proj Exp	0	0	24,100	0	0
Total Expenditure:	701,600	721,700	721,700	746,400	736,700
Expenditures By Activity					
Internal Auditor	701,600	721,700	721,700	746,400	736,700
Total Expenditure:	701,600	721,700	721,700	746,400	736,700

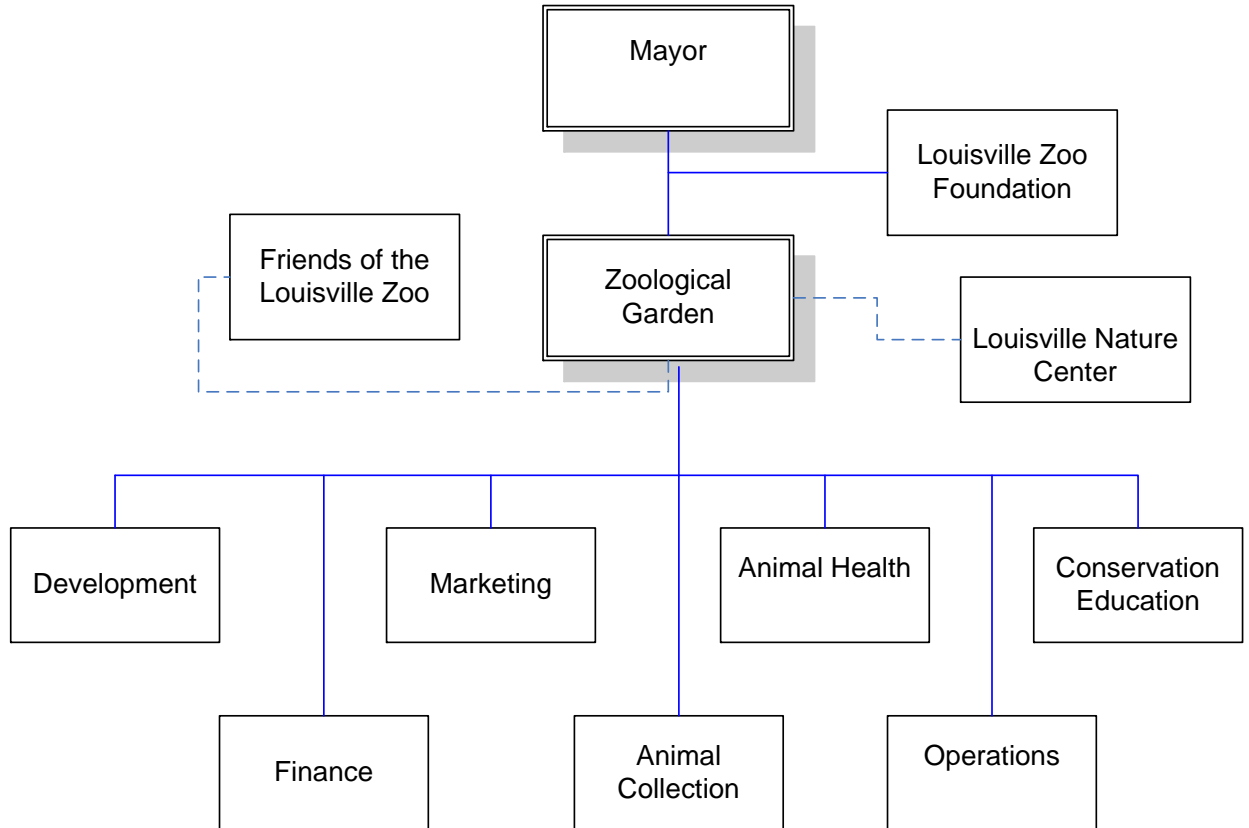
Office of Internal Audit	Position Detail	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Full-time	8	8
Permanent Part-time	0	0
Seasonal/Other	0	0
Total Positions	8	8

Position Title

Assistant Director	1	1
Director	1	1
Internal Audit Manager	1	1
Internal Auditor II	5	5



Louisville Zoo



LOUISVILLE ZOO

Mission

To better the bond between the people and our planet. To be the region's essential zoological and botanical resource for conservation, education and scientific study and the top choice for quality, family fun.

Programs and Services

Finance & Administrative Support: To provide business and personnel support to all Zoo functions by managing accounting, budgeting, finance, purchasing, billing, grants, contracts, data entry for membership and donations and inventory activities; performing personnel management functions for all programs including selection, payroll, training, and management of Zoo employees and volunteers; assisting with technology issues and inquiries including computers and phone systems; and providing accounting services to support boards of the Zoo (Foundation, Friends and Louisville Nature Center).

Animals: To plan, manage and ensure the proper care of the Zoo's animal collection by providing behavior training, husbandry and compliance with the USDA and other federal and state regulatory agencies; working with a variety of non-governmental organizations to maintain captive animal populations and promote conservation; providing doctors of veterinary medicine to ensure appropriate health care for animals through preventive emergency and intervention treatments; monitoring animal diets, ensuring proper nutrition and optimum environment for behavioral and medical health; working with outside medical consultants and research institutions to maintain animal health records and provide research on the animals' behavior, habits and health; and coordinating pest control for Zoo.

Buildings & Grounds: To ensure a safe, secure and attractive facility for patrons, employees and animals by repairing and maintaining Zoo buildings, exhibits and support facilities; providing horticulture and landscape services for public areas, exhibits and animal habitats; maintaining the Zoo's fleet and equipment and monitoring usage; and ensuring compliance with building regulations and animal habitat construction requirements.

LOUISVILLE ZOO

Programs and Services (continued)

Visitor Services: To ensure a positive public image and guest experience for all patrons of the Louisville Zoo by providing customer service, crowd control, security, first aid, parking, ticket taking, access control, information, group setups and operation of guest rides and trams.

Provides retail outlets for Zoo related products. Gift Shop handles maintenance on vended equipment.

Provides cashier functions for admissions and rides. Collects and deposits all funds coming into the Zoo. Provides online ticketing through web-based vendor.

Programming: To enhance the public's knowledge of animals and habitats by providing public information and education through formal and informal education programs for the general public, educators, and students. Train and manage the docent volunteers.

Recruits and services the Zoo's membership base. Maintains the dual membership program with the Louisville Science Center and reciprocal program with other accredited Zoos.

Solicits and services companies, individuals, and organizations to utilize the Zoo and its facilities for group outings and meetings.

Plans and executes a variety of special events intended to increase attendance and revenues, deliver brand messages, provide added value and create sponsorship opportunities at the Zoo.

Fundraising efforts for operational, capital, and endowment needs.

Louisville Nature Center: To foster the public's ecological awareness by managing a 41-acre tract in the Beargrass Creek State Nature Preserve; providing research and educational programs; encouraging the rediscovery and stewardship of the Kentucky wilderness; and offering a multitude of programs in conjunction with the Louisville Zoo.

Marketing & Public Relations: Utilizes the full complement of marketing and public relations tools to increase attendance and admission, maximize earned revenues, and enhance public awareness and image.

LOUISVILLE ZOO

Goals & Indicators

- Expand the Louisville Zoo's position as the Number One non-profit attraction in the area and the 5th ranked overall Louisville area tourist attraction. We will strive to improve our ranking.
- Achieve an increase in revenue due primarily to new entrepreneurial activities and enhanced programs in the areas of memberships, corporate partnerships, group sales, and guest amenities.
- Complete fundraising for the Glacier Run Campaign.
- Sustain or increase attendance for Summer of 2008 with our Splash Park that opened in 2007.
- Increase our contribution to conservation by donating a portion of every membership and admission ticket price.
- Continue to expand our Statewide outreach through "Zoo to You", our "Back Yard Action Heroes" magazine, discount admission incentives and public relations activities.
- Continue launch of a new branding effort designed to strengthen the Zoo's brand locally and statewide.

Louisville Zoo**Budget Summary**

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	2,408,900	2,629,000	2,629,000	2,649,800	2,628,100
Agency Receipts	9,140,700	10,267,200	10,267,200	10,988,900	10,904,300
State Grants	7,100	0	0	3,700	3,700
Total Revenue:	11,556,700	12,896,200	12,896,200	13,642,400	13,536,100
Personal Services	7,084,400	7,966,200	7,966,200	8,427,200	8,320,900
Contractual Services	2,325,700	2,694,100	2,645,300	2,727,800	2,727,800
Supplies	1,590,000	1,856,100	1,881,800	2,114,300	2,114,300
Equipment/Capital Outlay	48,200	75,600	37,100	94,100	94,100
Interdepartment Charges	249,700	304,200	278,500	279,000	279,000
Restricted & Other Proj Exp	0	0	87,300	0	0
Total Expenditure:	11,298,000	12,896,200	12,896,200	13,642,400	13,536,100
Expenditures By Activity					
Finance & Administration	1,390,200	1,747,000	1,897,000	1,790,800	1,776,800
Animals	3,843,900	4,113,700	4,113,700	4,276,500	4,227,600
Buildings & Ground	1,980,100	2,242,400	2,167,400	2,340,800	2,328,400
Visitors Services	1,518,000	1,796,500	1,796,500	2,063,600	2,054,600
Programming	1,715,400	1,991,400	1,991,400	2,212,500	2,195,200
Louisville Nature Center	74,600	83,300	83,300	74,100	73,300
Marketing & Public Relations	775,800	921,900	846,900	884,100	880,200
Total Expenditure:	11,298,000	12,896,200	12,896,200	13,642,400	13,536,100

Louisville Zoo	Position Detail	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Full-time	137	137
Permanent Part-time	21	21
Seasonal/Other	144	144
Total Positions	302	302

Position Title

Administrative Assistant	3	3
Administrative Clerk	1	1
Administrative Specialist	1	1
Animal Commissary Supervisor	1	1
Animal Training Supervisor	1	1
Assistant Director	1	1
Auto Maintenance Mechanic	1	1
Bird Area Supervisor	1	1
Business Clerk	2	2
Business Manager I	1	1
Business Manager II	1	1
Business Specialist	1	1
Carpenter	1	1
Cashier	2	2
Cashier Coordinator	3	3
Cashier Supervisor	1	1
Construction Coordinator	1	1
Custodian	1	1
Custodian I	4	4
Development Coordinator	2	2
Development Manager	1	1
Development Specialist	1	1
Director	1	1
Education Instructor	14	14
Educator I	5	5
Elephant Area Supervisor	1	1
Equipment Operator	1	1
Events Coordinator	1	1
Events Specialist	1	1
Events Supervisor	1	1
Executive Assistant	1	1
Gift Shop Supervisor	1	1
Gorilla Forest Supervisor	1	1
Graphic Specialist	1	1
Groundskeeper	1	1
Group Sales Assistant	2	2
Group Sales Coordinator	1	1
Group Sales Specialist	1	1
Group Sales Supervisor	1	1
Guest Services Supervisor I	2	2
Guest Services Supervisor II	2	2

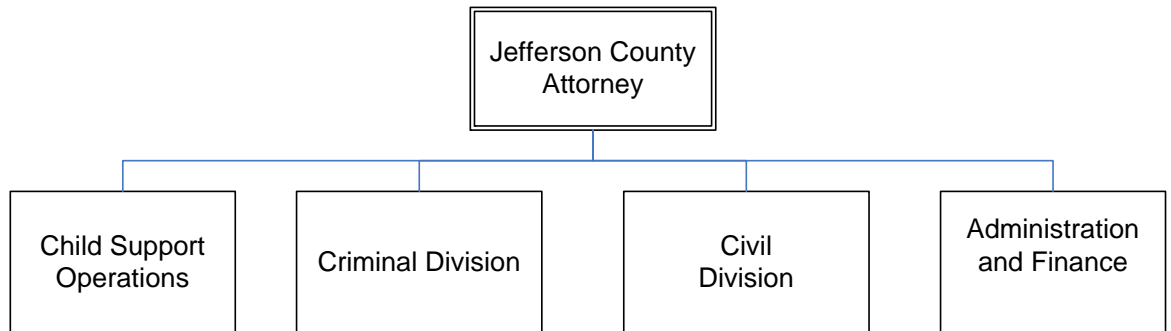
Louisville Zoo	Position Detail	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Horticulture Supervisor	1	1
Horticulture Worker I	2	2
Horticulturist	1	1
Inventory Technician	1	1
Keeper I	5	5
Keeper II	37	37
Keeper III	8	8
Laborer	2	2
Local Area Network Analyst	1	1
Maintenance Mechanic	3	3
Maintenance Worker II	2	2
Marketing Manager	1	1
Membership Supervisor	1	1
Payroll Specialist	1	1
Personnel Supervisor	1	1
Public Education Coordinator	1	1
Public Education Supervisor	1	1
Public Information Specialist	1	1
Public Information Supervisor	1	1
Receptionist	3	3
Recreation Assistant	3	3
Secretary	1	1
Splash Park Attendant	5	5
Splash Park Supervisor	1	1
Staff Assistant	2	2
Staff Helper/External	8	8
Taxonomic Curator	2	2
Train/Tram Driver	8	8
Veterinarian	2	2
Veterinary Hospital Supervisor	1	1
Veterinary Technician	1	1
Volunteer Coordinator	1	1
Zoo Aide	9	9
Zoo Area Curator	1	1
Zoo Electrician	1	1
Zoo Facilities Manager	1	1
Zoo Facilities Supervisor II	1	1
Zoo General Curator	1	1
Zoo Registrar	1	1
Zoo Service Clerk	61	61
Zoo Service Worker	46	46

Elected Officials**Budget Summary**

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	14,055,700	14,609,300	15,138,000	14,085,200	13,998,200
Agency Receipts	725,700	872,700	856,300	878,800	870,800
Federal Grants	100,100	115,300	115,300	0	0
State Grants	290,600	199,100	128,000	0	0
Total Revenue:	15,172,100	15,796,400	16,237,600	14,964,000	14,869,000
Personal Services	9,732,200	9,957,800	9,879,900	8,344,400	8,249,400
Contractual Services	4,824,800	5,039,600	5,336,400	6,021,200	6,021,200
Supplies	520,900	666,100	685,500	526,500	526,500
Equipment/Capital Outlay	14,500	43,700	48,700	15,000	15,000
Interdepartment Charges	45,400	89,200	86,400	56,900	56,900
Restricted & Other Proj Exp	0	0	200,700	0	0
Total Expenditure:	15,137,800	15,796,400	16,237,600	14,964,000	14,869,000
Expenditures By Activity					
Jefferson County Attorney	7,221,400	7,348,700	7,294,900	7,030,900	6,953,900
County Clerk / Board of Elections	685,000	695,300	695,300	2,769,800	2,769,800
Commonwealth Attorney	1,025,400	1,055,200	1,055,200	1,062,100	1,062,100
Board of Elections	2,479,900	2,652,900	2,652,900	0	0
Other Statutory Obligations	2,564,300	2,880,200	2,880,200	2,901,800	2,898,200
Coroner's Office	1,108,600	1,164,100	1,164,100	1,199,400	1,185,000
Sheriff	53,200	0	495,000	0	0
Total Expenditure:	15,137,800	15,796,400	16,237,600	14,964,000	14,869,000



Jefferson County Attorney



JEFFERSON COUNTY ATTORNEY

Mission

The Jefferson County Attorney is an elected official who is charged by the Kentucky Constitution with the civil legal representation of the Louisville Metro government in litigation, approving certain Metro government public instruments as to legal form and contents, providing legal assistance to various Metro departments including the Metro Legislative Council; and representing the State in criminal and child support matters within the jurisdiction of the state's District Court in support of law enforcement arrests.

Programs and Services

Administration – general oversight and expertise in the areas of finance and human resources.

Criminal Division – Arraignment Court, Divisions for Felony/Misdemeanors, Criminal Complaints, Traffic, Juvenile, Mental Inquest/Disability, Family Court, Domestic Violence, Warrant Division and Legal Research.

Civil Division – advice to agencies, planning and zoning, real estate and tax, litigation, research and ordinance commission.

Child Support – prosecuting and collecting monies from individuals who are delinquent in the payment of their child support. This division is currently handling approximately 63,475 cases. Last year the JCAO Child Support Division collected in excess of 71.8 million dollars for the children and families of this community.

Goals & Indicators

- Promote the public safety and general welfare of the citizens of this community through vigorous prosecution.
- Provide legal representation to Louisville Metro Government, its officers, agents and employees.

Jefferson County Attorney**Budget Summary**

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	6,426,800	6,495,600	6,529,300	6,476,300	6,406,300
Agency Receipts	437,800	538,700	522,300	554,600	547,600
Federal Grants	100,100	115,300	115,300	0	0
State Grants	290,600	199,100	128,000	0	0
Total Revenue:	7,255,300	7,348,700	7,294,900	7,030,900	6,953,900
Personal Services	6,305,200	6,292,800	6,241,500	6,084,000	6,007,000
Contractual Services	861,600	836,200	677,200	637,100	637,100
Supplies	39,900	184,600	214,800	274,700	274,700
Equipment/Capital Outlay	14,500	15,000	15,000	15,000	15,000
Interdepartment Charges	200	20,100	20,100	20,100	20,100
Restricted & Other Proj Exp	0	0	126,300	0	0
Total Expenditure:	7,221,400	7,348,700	7,294,900	7,030,900	6,953,900
Expenditures By Activity					
Director's Office	1,046,600	1,101,500	1,101,500	1,105,600	1,093,000
Criminal Prosecution	1,761,500	1,787,800	1,787,800	1,921,200	1,899,800
Civil Litigation	3,910,500	3,957,300	3,957,300	3,767,900	3,724,900
Drug Court	502,800	502,100	448,300	236,200	236,200
Total Expenditure:	7,221,400	7,348,700	7,294,900	7,030,900	6,953,900

Jefferson County Attorney		Position Detail
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Full-time	92	92
Permanent Part-time	17	17
Seasonal/Other	0	0
Total Positions	109	109

Position Title

Administrative Assistant	3	3
Administrator III	1	1
Assistant County Attorney	41	41
Asst Dir Bad Check/Restitution	1	1
Attorney I	2	2
Attorney II	2	2
Attorney III	1	1
Bad Check/Restitution Clerk	1	1
Case Manager	1	1
Chief of Staff	1	1
Clerk	6	6
Communications Manager	1	1
County Attorney	1	1
Court Liaison	1	1
Director Bad Check/Restitution	1	1
Director Civil Division	2	2
Director Community Services	1	1
Domestic Violence Statistician	1	1
DUI Victims Assistant	1	1
Executive Assistant	1	1
Executive Secretary	1	1
Human Resources Specialist	1	1
Juvenile Services Coordinator	1	1
Law Clerk	2	2
Legal Administrative Assistant	1	1
Legal Research Supervisor	1	1
Legal Secretary II	2	2
Legal Secretary	1	1
Legal Secretary I	2	2
Legislative Affairs Aide	1	1
Legislative Affairs Specialist	1	1
Office Manager	1	1
Paralegal	2	2
Program Administrator	1	1
Project Supervisor	2	2
Receptionist	1	1
Revenue Collections Specialist	1	1
Secretary	1	1
Senior Attorney	3	3
Specialist	1	1
Substance Abuse Counselor	4	4
Tax Clerk	1	1
Tax Division Supervisor	1	1
Victim Advocate	6	6

COUNTY CLERK / BOARD OF ELECTIONS

Mission

"As public servants, the employees of the Office of the Jefferson County Clerk are committed to providing service that reflects **Value, Integrity, and Performance**. We believe every citizen deserves **VIP** service!"

The mission of the Board of Elections is to ensure that all eligible citizens may cast a ballot on election day and to ensure integrity in the election process.

Programs and Services

The Office of the Jefferson County Clerk was created by the Kentucky Constitution to be the repository and delivery agent for public documents and information.

The Board of Elections provides for the administration of all Kentucky laws relative to voter registration and elections in Jefferson County. Kentucky Revised Statutes Chapter 117 mandates the agency's duties and responsibilities. The Board is also responsible for the recruitment and training of some 2,004 election officials, acquisition and inspection of 259 polling sites containing 516 precincts, programming and preparation of ballots, maintenance and delivery of all voting equipment and a comprehensive mapping of all precincts and political subdivisions. All federal, state, and local elections are supervised by the Board.

Goals & Indicators

- Properly record, maintain and make available all legal public records as mandated by KRS.
- Efficiently process all required tax notices on a timely basis.
- Collect mandated tax revenue in accordance with KRS.
- To administer the local election process in an effective and efficient manner.

**County Clerk / Board of
Elections**
Budget Summary

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	640,800	645,700	645,700	2,714,200	2,714,200
Agency Receipts	44,200	49,600	49,600	55,600	55,600
Total Revenue:	685,000	695,300	695,300	2,769,800	2,769,800
Contractual Services	462,100	458,300	445,400	2,536,300	2,536,300
Supplies	222,900	237,000	237,000	233,500	233,500
Restricted & Other Proj Exp			12,900		0
Total Expenditure:	685,000	695,300	695,300	2,769,800	2,769,800
Expenditures By Activity					
County Clerk	685,000	695,300	695,300	2,769,800	2,769,800
Total Expenditure:	685,000	695,300	695,300	2,769,800	2,769,800

Board of Elections**Budget Summary**

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	2,476,900	2,645,400	2,645,400	0	0
Agency Receipts	3,200	7,500	7,500	0	0
Total Revenue:	2,480,100	2,652,900	2,652,900	0	0
Personal Services	1,282,400	1,411,300	1,399,800	0	0
Contractual Services	942,600	988,200	953,000	0	0
Supplies	234,600	217,300	211,500	0	0
Equipment/Capital Outlay	20,300	0	33,200	0	0
Interdepartment Charges	0	36,100	55,400	0	0
Total Expenditure:	2,479,900	2,652,900	2,652,900	0	0
Expenditures By Activity					
Board Of Elections	2,479,900	2,652,900	2,652,900	0	0
Total Expenditure:	2,479,900	2,652,900	2,652,900	0	0

COMMONWEALTH ATTORNEY

Mission

"The Office of the Commonwealth's Attorney for the 30th Judicial District shall fulfill its statutory duties through the aggressive, competent, and ethical prosecution of criminal cases. The primary responsibility of the office is to see that justice is accomplished. The promotion of justice contributes to the protection of the community."

Programs and Services

In 2007 the staff of 102, including 47 prosecutors, handled 4,249 new felony prosecutions and closed 4,699 felony cases, which makes the Jefferson County Commonwealth Attorney's Office the busiest felony prosecution office in the Commonwealth of Kentucky.

The Progressive Criminal Justice Unit or "Rocket Docket" resolved 1,434 cases in 2007, an increase of 97 cases over 2006. In addition to taking these cases off the already crowded Circuit Court criminal dockets, the Rocket Docket has enabled the Metro Corrections and the Metro Government to realize huge savings, over \$5,000,000 last year, by reducing the amount of time that a defendant spends in custody.

Goals & Indicators

- Pursue new felony cases;
- Aggressively close outstanding cases;
- Invoke "Rocket Docket" proceedings, where appropriate, to clear crowded criminal dockets and save on housing defendants.

Commonwealth Attorney**Budget Summary**

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	1,025,400	1,055,200	1,055,200	1,062,100	1,062,100
Total Revenue:	1,025,400	1,055,200	1,055,200	1,062,100	1,062,100
Personal Services	982,900	1,010,300	1,010,300	1,025,400	1,025,400
Contractual Services	18,500	12,700	12,700	5,200	5,200
Supplies	7,400	7,900	7,900	4,000	4,000
Interdepartment Charges	16,600	24,300	24,300	27,500	27,500
Total Expenditure:	1,025,400	1,055,200	1,055,200	1,062,100	1,062,100
Expenditures By Activity					
Felony Prosecution	1,025,400	1,055,200	1,055,200	1,062,100	1,062,100
Total Expenditure:	1,025,400	1,055,200	1,055,200	1,062,100	1,062,100

Commonwealth Attorney	Position Detail	
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	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Full-time	20	20
Permanent Part-time	0	0
Seasonal/Other	0	0
Total Positions	20	20

Position Title

Attorney I	12	12
Detective	1	1
Paralegal	2	2
Secretary	1	1
Victim Advocate	4	4

OTHER STATUTORY OBLIGATIONS

Programs and Services

The Office of the **Public Defender**, acting under authority granted by Chapter 31 of the Kentucky Revised Statutes (KRS), provides legal counsel for indigent persons accused of a crime punishable by confinement. Separate funding is provided for expert witnesses for the Public Defenders office per KRS 31.185 (2).

The Office of the Public Defender represents only those criminally accused individuals who have been determined by a Court of competent jurisdiction to be indigent and therefore eligible for publicly furnished counsel as provided in KRS Chapter 31 and KRS 3.05(2). The Courts advise the Public Defender of such appointment through a system devised for such and, thereafter, an assigned attorney consults with the client and provides representation until final disposition of the case or until changed conditions dictate retention of private counsel. If, after determination of the case at trial or other disposition level, an appeal or other action for post-judgment review is desired by the client and appropriate, the Public Defender provides representation in such proceedings pursuant to the constitutional right of a convicted person to exercise one appeal (Ky. Const. Section 115; KRS 31.219).

The **Property Valuation Administrator** is an elected official whose duties and responsibilities are specified in KRS 132.285 through 132.420. Subject to the direction, instruction and supervision of the State Department of Revenue, PVA's assess all properties in their respective counties, prepare property assessment of property either prescribed by law or required by the Department of Revenue. The Metro Government's appropriation to the Office of the Property Valuation Administrator is specified by KRS 132.590.

OTHER STATUTORY OBLIGATIONS

Programs and Services (continued)

The **Board of Tax Commissioners**, or the Board of Tax Supervisors, is a statutory citizens board whose members are appointed by the Mayor to review property tax assessment appeals.

Jefferson County has three elected **Constables** as mandated by KRS 64.210. Since the passage of the judicial amendment to the Commonwealth of Kentucky Constitution, these elected officials have very limited duties to perform.

The **Mental Inquest** program through Circuit Court, pursuant to KRS 31.200, is provided funding for specialized professional services to criminal defendants who have been granted indigent status by the Circuit Court judges. The 1982 General Assembly passed a Guardianship Bill (SB 35) codified as KRS 387.540 and 387.560, which significantly increases local governments' financial responsibility in the determination of indigent mental disability cases.

The **County Law Library**. Pursuant to KRS 172.100, each county seat shall establish and designate sufficient room in an appropriate space to safely house legal books, maps, and articles pertaining to state law. Such space is provided by Metro government in the Old Jail Building. Employees personnel cost is entirely reimbursed by the non-profit board of the Jefferson County Public Law Library. The board derives its revenue through Circuit Court filing fees.

**Other Statutory
Obligations**
Budget Summary

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	2,336,900	2,619,100	2,619,100	2,640,700	2,637,900
Agency Receipts	227,400	261,100	261,100	261,100	260,300
Total Revenue:	2,564,300	2,880,200	2,880,200	2,901,800	2,898,200
Personal Services	213,900	252,500	252,500	252,500	248,900
Contractual Services	2,350,400	2,627,700	2,621,600	2,649,300	2,649,300
Restricted & Other Proj Exp	0	0	6,100	0	0
Total Expenditure:	2,564,300	2,880,200	2,880,200	2,901,800	2,898,200
Expenditures By Activity					
Expert Witness	86,700	86,800	86,800	86,800	86,800
Public Defender	1,758,400	2,035,700	2,035,700	2,035,700	2,035,700
Property Valuation Administrator	202,300	202,300	202,300	202,300	202,300
Board of Tax Commissioners	32,400	32,400	32,400	32,400	32,400
Constables & Magistrates	6,100	14,900	14,900	14,900	12,100
Mental Inquest	267,400	263,400	263,400	285,000	285,000
Law Library	211,000	244,700	244,700	244,700	243,900
Total Expenditure:	2,564,300	2,880,200	2,880,200	2,901,800	2,898,200

Other Statutory Obligations		Position Detail
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Full-time	3	3
Permanent Part-time	3	3
Seasonal/Other	0	0
Total Positions	6	6

Position Title

Constable	3	3
Deputy Director of Library Services	1	1
Executive Director of Library Services	1	1
Technical Services Librarian	1	1

CORONER

Mission

To investigate and determine the cause and manner of death within Jefferson County and all relevant duties as prescribed by applied Kentucky Revised Statutes.

Programs and Services

To determine the manner and cause of death.
To determine eligibility and manage indigent burial program.
To determine cremation authorization criteria.
To assist other law enforcement agencies with death investigations, including, but not limited to, homicides, suicides and accidental deaths.

Goals & Indicators

- Determine the time of death.
- Make a positive identification of the deceased.
- Ensure the professional treatment of the deceased while in custody of this office.
- Notify the next of kin.
- Completion of appropriate legal documentation.
- Determine eligibility and administer indigent burial program.
- Assist and cooperate with other agencies in the proper handling of the deceased, including Police, Medical Examiners Office and the Commonwealth Attorney's Office.
- Aid other components in the community for burials, cremations or the transportation of a decedent to another jurisdiction including foreign countries.
- Manage college and university internship program.

Coroner**Budget Summary**

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	1,095,700	1,148,300	1,148,300	1,191,900	1,177,700
Agency Receipts	13,100	15,800	15,800	7,500	7,300
Total Revenue:	1,108,800	1,164,100	1,164,100	1,199,400	1,185,000
Personal Services	947,800	990,900	975,900	982,500	968,100
Contractual Services	136,400	116,500	131,500	193,300	193,300
Supplies	16,100	19,300	14,300	14,300	14,300
Equipment/Capital Outlay	0	28,700	33,700	0	0
Interdepartment Charges	8,300	8,700	8,700	9,300	9,300
Total Expenditure:	1,108,600	1,164,100	1,164,100	1,199,400	1,185,000
Expenditures By Activity					
Coroner	1,108,600	1,164,100	1,164,100	1,199,400	1,185,000
Total Expenditure:	1,108,600	1,164,100	1,164,100	1,199,400	1,185,000

Coroner	Position Detail	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Full-time	16	16
Permanent Part-time	0	0
Seasonal/Other	0	0
Total Positions	16	16

Position Title

Administrative Assistant	1	1
Chief Deputy Coroner	2	2
Coroner	1	1
Deputy Coroner	11	11
Research Assistant	1	1

Sheriff**Budget Summary**

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	53,200	0	495,000	0	0
Total Revenue:	53,200	0	495,000	0	0
Contractual Services	53,200	0	495,000	0	0
Total Expenditure:	53,200	0	495,000	0	0
Expenditures By Activity					
Sheriff	53,200	0	495,000	0	0
Total Expenditure:	53,200	0	495,000	0	0

EXTERNAL AGENCIES SUMMARY

Programs and Services

The budget recommendations presented on the following pages contain four categories of Community Non-Profit Funds: Arts, Cultural Assets & Parks Fund; Housing & Family Services Fund (Ministries listed as a subset of Housing & Family Services Fund); Business Associations Fund, and Youth Fund. Following these four categories is a listing of additional external agency allocations contained in various Metro agency budgets.

A process developed in 2003 allows for the evaluation of requests from non-profit agencies for Metro tax dollars in a fair, consistent and accountable manner. This process consists of a panel for the Arts, Cultural Assets & Parks Fund; Housing & Family Services Fund; and Youth Fund listed above – with each panel composed of three representatives of the Mayor's administration, three Metro Council representatives, and three citizens with interest and expertise, but not directly involved in any agency receiving allocations. Clear, written policies and procedures outline specific requirements for qualification, training, monitoring, financial reporting, and reporting of program effectiveness.



**LOUISVILLE METRO
EXECUTIVE BUDGET
EXTERNAL AGENCIES SUMMARY**

	Mayor's Recommended <u>2008-2009</u>	Council Approved <u>2008-2009</u>
<u>Arts, Cultural Assets, and Parks Fund</u>		
Actors Theatre of Louisville, Inc.	\$ 59,400	\$ 70,000
Arcadia Community Center Association, Inc.	4,000	4,000
Blue Apple Players, Inc.	16,000	16,000
Creative Diversity Studio, Inc.	5,000	5,000
Fund for the Arts, Inc.	280,000	300,000
Historic Homes Foundation, Inc.	3,000	3,000
International Order of E.A.R.S., Inc.	3,000	3,000
J. B. Speed Art Museum	10,000	10,000
Kentucky Center for the Arts Endowment Fund, Inc.	30,000	30,000
Kentucky Dance Council, Inc., The	55,000	55,000
Kentucky Museum of Art and Craft, Inc.	10,000	10,000
Kentucky Opera Association, Inc.	55,000	55,000
Kentucky Public Radio, Inc.	75,000	75,000
Kentucky Shakespeare Festival, Inc., The	40,000	40,000
Louisville Orchestra, Inc., The	190,000	220,000
Louisville Visual Art Association, Inc.	10,000	10,000
Louisville Youth Orchestra	2,000	2,000
Music Theatre of Louisville, Inc.	10,000	10,000
Neighborhood House	10,000	10,000
Partnership for Creative Economies, Inc.	120,000	120,000
Plymouth Community Renewal Center, Inc.	4,000	4,000
Squallis Puppeteers Inc.	3,000	3,000
Stage One: The Louisville Children's Theatre, Inc.	15,000	15,000
Walden Theatre Corporation	10,000	10,000
West Louisville Performing Arts Academy, Inc.	12,000	12,000
West Louisville Talent Education Center, Inc.	6,000	6,000
Arts Council of Louisville, Inc.	0	30,000
Bunbury Repertory Theatre Company	0	18,000
Frazier International History Museum	0	50,000
Juneteenth Festival, Inc.	0	10,000
Kentucky Theatre Project, Inc.	0	13,000
Fabulous Leopard Percussionists, Inc.	0	11,000
Louisville Ballet	0	10,000
Louisville Youth Choir, Inc.	0	5,000
Portland Museum, Inc.	0	40,000
River City Drum Corp	0	15,000
SUBTOTAL:	1,037,400	1,300,000
<u>Housing & Family Services Fund</u>		
Americana Community Center, Inc.	80,200	80,200
Arcadia Community Center Association, Inc.	22,000	22,000
Cathedral of the Assumption	9,800	9,800



**LOUISVILLE METRO
EXECUTIVE BUDGET
EXTERNAL AGENCIES SUMMARY**

	Mayor's Recommended <u>2008-2009</u>	Council Approved <u>2008-2009</u>
(Housing & Family Services Fund - continued)		
Catholic Charities of Louisville, Inc.	14,000	20,000
Center for Women & Families, Inc., The	169,400	200,000
Choices, Inc.	5,300	5,300
Clothe-A-Child, Inc.	10,000	10,000
Community Coordinated Child Care, Inc.	115,500	115,500
Court Appointed Special Advocates (CASA)	11,400	22,800
Dare to Care, Inc.	21,000	30,000
Day Spring Foundation, Inc.	5,000	5,000
Eastern Area Community Ministries, Inc.	17,500	17,500
ElderServe, Inc.	127,900	152,900
Energy Conservation Associates, Inc.	50,000	85,000
Exploited Children's Help Organization, Inc. (ECHO)	8,000	8,000
Family Life Center, Inc.	21,000	21,000
Family Place, The	42,900	62,900
Fern Creek/Highview United Ministries, Inc.	17,500	17,500
GuardiaCare Services, Inc.	12,000	12,000
Habitat for Humanity of Metro Louisville, Inc.	21,000	51,000
Harbor House of Louisville, Inc.	18,000	18,000
Healing Place, Inc., The	150,500	185,500
Highlands Community Ministries, Inc.	28,700	41,000
House of Ruth, Inc.	63,700	91,000
Jefferson Street Baptist Center, Inc.	5,600	5,600
Jewish Family and Vocational Service of Louisville, Inc.	13,600	13,600
Legal Aid Society, Inc.	116,900	140,000
Metropolitan Housing Coalition, Inc., The	7,500	47,500
Ministries United South Central Louisville, Inc.	38,500	87,500
New Directions Housing Corporation	56,000	85,000
Nexstep To Independence, Inc.	17,500	17,500
Park DuValle Community Health Center, Inc.	25,000	50,000
Plymouth Community Renewal Center, Inc.	14,000	14,000
Portland Promise Center	5,000	5,000
Prodigal Ministries, Inc.	8,100	8,100
Project Women, Inc.	53,000	53,000
Society of St. Vincent de Paul	18,200	18,200
South Louisville Community Ministries, Inc.	6,000	6,000
St. John Center, Inc.	50,000	50,000
Urban League of Louisville, The	4,900	4,900
Visually Impaired Preschool Services	10,000	10,000
Volunteers of America of Kentucky, Inc.	84,000	126,000
Wayside Christian Mission	21,900	21,900
Wesley House Community Services, Inc.	10,000	10,000
YMCA of Greater Louisville, The	14,000	14,000



**LOUISVILLE METRO
EXECUTIVE BUDGET
EXTERNAL AGENCIES SUMMARY**

	Mayor's Recommended <u>2008-2009</u>	Council Approved <u>2008-2009</u>
(Housing & Family Services Fund - continued)		
Alzheimer's Association of Greater KY	0	5,000
Autism Treatment	0	10,000
Bridgehaven, Inc.	0	16,000
Cardinal Hill Rehab Center	0	2,500
Cedar Lake Residences, Inc.	0	15,000
Community Employment, Inc.	0	5,000
Council on Mental Retardation, Inc.	0	24,000
Dismas House	0	10,000
Down Syndrome of Louisville, Inc.	0	10,000
Family & Children First, Inc.	0	75,000
Home of the Innocents, Inc.	0	24,000
Kling Center, Arthur S.	0	35,000
Lighthouse Community Center	0	25,000
Neighborhood House	0	27,000
River City Housing, Inc.	0	30,000
Seven Counties Services, Inc.	0	10,000
Simmons College	0	6,000
Southwest Center for Developmentally Disabled, Inc.	0	5,000
Wellspring	0	15,000
SUBTOTAL:	1,622,000	2,421,200
<u>Ministries</u>		
Catholic Charities of Louisville, Inc.	42,000	42,000
East Louisville Community Ministry, Inc.	53,300	53,300
Eastern Area Community Ministries, Inc.	36,300	36,300
Fairdale Area Community Ministries, Inc.	25,300	25,300
Fern Creek/Highview United Ministries, Inc.	25,100	25,100
Help Ministries of Central Louisville, Inc.	51,800	51,800
Highlands Community Ministries, Inc.	57,000	57,000
Jeffersontown Area Ministries, Inc.	12,500	12,500
Ministries United South Central Louisville, Inc.	87,100	87,100
Shively Area Ministries, Inc.	48,200	48,200
South East Associated Ministries, Inc.	59,000	59,000
South Louisville Community Ministries, Inc.	127,000	127,000
Southwest Community Ministries, Inc.	44,900	44,900
St. Matthews Area Ministries, Inc.	12,700	12,700
United Crescent Hill Ministries, Inc.	27,700	27,700
West Louisville Community Ministries, Inc.	221,600	221,600
SUBTOTAL:	931,500	931,500



**LOUISVILLE METRO
EXECUTIVE BUDGET
EXTERNAL AGENCIES SUMMARY**

	Mayor's Recommended <u>2008-2009</u>	Council Approved <u>2008-2009</u>
<u>Business Associations Fund</u>		
Butchertown Business Association, Inc.	0	1,400
CoAlliance of Business Associations, Inc.	0	18,800
East Downtown Business Association, Inc.	0	3,700
Fern Creek Community Association & Chamber of Commerce	0	2,600
Frankfort Avenue Business Association.	0	6,500
Highland Commerce Guild, Inc.	0	3,800
Louisville East - Middletown Chamber of Commerce	0	4,000
Lyndon Area Business Association	0	3,000
Main Street Association, Inc.	0	3,000
North East Louisville Business Association, Inc.	0	1,500
Pleasure Ridge Park Area Business Association	0	4,000
Shively Area Business Association	0	2,200
South Central Business Association, Inc.	0	1,500
South Louisville Business Association, Inc.	0	2,600
West Louisville Business Association	0	2,400
SUBTOTAL:	0	61,000
<u>Youth Fund</u>		
All Care Community Center, Inc.	15,600	15,600
Alliance for Girls, Inc.	4,000	4,000
Americana Community Center, Inc.	18,800	18,800
Arcadia Community Center Association, Inc.	4,000	4,000
Bates Community Development Corporation	13,800	13,800
Big Brothers Big Sisters of Kentuckiana, Inc.	33,600	42,000
Boys and Girls Clubs, Inc., The	17,400	23,400
Dreams With Wings, Inc.	4,000	4,000
Father Maloney's Boys' Haven, Inc.	6,400	6,400
Girl Scouts of Kentuckiana, Inc.	25,300	25,300
Jefferson County Area 4-H Council, Inc.	4,200	4,200
Jewish Family and Vocational Services of Louisville, Inc.	9,400	9,400
Junior Achievement of Kentuckiana, Inc.	11,400	11,400
Kentucky Refugee Ministries, Inc.	9,400	9,400
Lincoln Foundation	15,200	15,200
Louisville Central Community Center, Inc.	12,600	12,600
Louisville Police Athletic League, Inc.	4,000	4,000
Louisville Youth Group, Inc.	7,200	7,200
Maryhurst, Inc.	19,200	19,200
Neighborhood House	18,800	18,800
New Directions Housing Corporation	8,000	8,000
Non School Hours	32,000	32,000
Peace Education Program, Inc.	15,500	25,500
Plymouth Community Renewal Center, Inc	24,600	24,600



**LOUISVILLE METRO
EXECUTIVE BUDGET
EXTERNAL AGENCIES SUMMARY**

	Mayor's Recommended <u>2008-2009</u>	Council Approved <u>2008-2009</u>
(Youth Fund - continued)		
Presbyterian Community Center	9,600	9,600
Project One, Inc.	46,900	60,000
Salvation Army Boys and Girls Clubs	46,900	61,900
Southern Star Development Corporation	8,000	50,000
Squallis Puppeteers Inc.	3,200	3,200
St. Anthony Community Outreach Center, Inc.	15,700	20,700
St. George's Community Center, Inc.	15,700	65,700
Steward's Staff, Inc., The	7,800	7,800
Teen Pregnancy Prevention Intervention, Inc.	12,000	12,000
United Crescent Hill Ministries, Inc.	8,000	20,000
Urban League of Louisville, The	16,600	41,600
Wesley House Community Services, Inc.	4,000	4,000
YMCA of Greater Louisville, The	25,100	25,100
Young Adult Development in Action, Inc.	46,900	46,900
Youth Alive, Inc.	18,800	18,800
Derby City Baseball World Series	0	10,000
SUBTOTAL:	<u>619,600</u>	<u>816,100</u>
Total for All Community Non-Profit External Agency Funds	<u>4,210,500</u>	<u>5,529,800</u>
<u>Neighborhoods & Community Outreach</u>		
Sister Cities of Louisville, Inc.	61,000	61,000
<u>Economic Development</u>		
Bulldogs in the Bluegrass	15,000	15,000
Community Branding Project	50,000	50,000
Downtown Management District	155,200	155,200
Greater Louisville Sports Commission	145,500	145,500
Greater Louisville, Inc.	1,261,000	1,200,000
IdeaFestival	25,000	25,000
Jefferson County Cooperative Extension	332,300	332,300
Kentucky World Trade	100,000	100,000
KIPDA	172,400	172,400
Mayor's High Impact 100	100,000	100,000
MetaCyte Business Lab LLC	166,000	166,000
Metropolitan Scholars Program	975,000	975,000
Soil & Water Conservation	81,000	81,000
SUBTOTAL:	<u>3,578,400</u>	<u>3,517,400</u>



**LOUISVILLE METRO
EXECUTIVE BUDGET
EXTERNAL AGENCIES SUMMARY**

	Mayor's Recommended <u>2008-2009</u>	Council Approved <u>2008-2009</u>
<u>Housing & Family Services</u>		
African-American Heritage Center (Property Maintenance)	125,000	125,000
American Red Cross (WHEELS)	95,000	95,000
Center for Non-Profit Excellence	25,000	25,000
Coalition for the Homeless	104,200	104,200
Community Resources Network	35,000	35,000
Community Schools	159,000	159,000
Housing Partnership, The, Inc.	40,000	40,000
JCPS-Neighborhood Place	100,000	100,000
Legal Aid Society Inc.	30,000	30,000
Louisville Education & Employment Partners	290,000	290,000
Partnership Funds (Assistance to Community)	500	500
Seven Counties Services, Inc.	110,000	110,000
Urban League of Louisville, The	105,000	105,000
SUBTOTAL:	<u>1,218,700</u>	<u>1,218,700</u>
 <u>Health</u>		
Community Physical Activity Mini-grants	50,000	50,000
 Total Department External Agency Funding	<u>4,908,100</u>	<u>4,847,100</u>
 Grand Total External Agencies \$	9,118,600	10,376,900

Louisville Metro
Capital Projects
Fiscal Year 2008-2009

<u>Project Title</u>	<u>Recommended Expenditure FY 2008-2009</u>	<u>General Fund</u>	<u>MAP/ CRAP</u>	<u>State</u>	<u>Federal Community Development</u>	<u>Other</u>
METRO COUNCIL						
1 Council Infrastructure Fund	2,600,000	2,600,000				
2 Council Chamber Cameras	45,000	45,000				
Subtotal: Metro Council	\$ 2,645,000	\$ 2,645,000	\$ -	\$ -	\$ -	\$ -
PUBLIC PROTECTION						
Louisville Fire						
3 Fire Rescue Boat	225,000					225,000 F
4 * Firehouse Modernization - Ashland Avenue	4,000,000	4,000,000				
5 Rescue Watercraft	65,000					65,000 F
6 Water Rescue Equipment	50,000					50,000 F
7 Incident Command Personnel Tracking System	610,000	122,000				488,000 F
Subtotal: Louisville Fire	\$ 4,950,000	\$ 4,122,000	\$ -	\$ -	\$ -	\$ 828,000
Metro Emergency Medical Services						
8 Lifepak Upgrade	32,000			32,000		
9 Biphasic AEDs	20,000			20,000		
Subtotal: Metro Emergency Medical Services	\$ 52,000	\$ -	\$ -	\$ 52,000	\$ -	\$ -
Emergency Management Agency/MetroSafe						
10 * MetroSafe Phase III	15,976,900	12,692,900				3,284,000 A
Subtotal: Emergency Management Agency/MetroSafe	\$ 15,976,900	\$ 12,692,900	\$ -	\$ -	\$ -	\$ 3,284,000
Metro Animal Services						
11 * Newburg Animal Services Facility	1,450,000	850,000				600,000 A
Subtotal: Metro Animal Services	\$ 1,450,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 600,000
LOUISVILLE METRO POLICE						
12 Body Armor & Reflective Vests	65,400			63,900		1,500 F
13 In-car Camera Server Expansion	300,000			300,000		
14 In-car Cameras	250,000			250,000		
15 Mobile Data Terminals (MDTs)	878,600			136,000		742,600 F
16 Forfeited Funds Projects	52,000			52,000		
17 Port Security	268,000	68,000				200,000 F
Subtotal: Louisville Metro Police	\$ 1,814,000	\$ 68,000	\$ -	\$ 801,900	\$ -	\$ 944,100
ECONOMIC DEVELOPMENT						
18 * Downtown Land Acquisition	17,615,000	17,615,000				
19 Slugger Field Updates	300,000	300,000				
20 COOL Infrastructure & Corridor Improvement Program	225,000	225,000				
21 Poplar Level Corridor Streetscape	50,000	25,000				25,000 NDF
22 West Market Streetscape and Infrastructure	50,000	25,000				25,000 NDF
23 Bardstown Road Streetscape	50,000	25,000				25,000 NDF
24 Preston Corridor Improvements	50,000	25,000				25,000 NDF
25 University Corridor	50,000	25,000				25,000 NDF
26 Preston Highway Streetscape	50,000	25,000				25,000 NDF
Subtotal: Economic Development	\$ 18,440,000	\$ 18,290,000	\$ -	\$ -	\$ -	\$ 150,000
CODES & REGULATIONS						
27 Master Plan for Clifton Heights Greenway	50,000	25,000				25,000 NDF
Subtotal: Codes & Regulations	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000

Louisville Metro
Capital Projects
Fiscal Year 2008-2009

<u>Project Title</u>	<u>Recommended Expenditure FY 2008-2009</u>	<u>General Fund</u>	<u>MAP/ CRAP</u>	<u>State</u>	<u>Federal Community Development</u>	<u>Other</u>	
PARKS & RECREATION							
28 Louisville Loop-Northeast Trail Connection	960,000	160,000				800,000	F
29 Olmsted Parkways Multi-use Path	1,844,000	318,800				1,525,200	F
30 General Repair	500,000	500,000					
31 Starfish	90,000	90,000					
32 Byck Playground Equipment and Garden	30,000	25,000				5,000	NDF
33 St. George Community Center	50,000	25,000				25,000	NDF
34 Central Park Tennis Court Lighting	50,000	25,000				25,000	NDF
35 Camp Taylor Park Improvements	50,000	25,000				25,000	NDF
36 Buechel Park Master Plan Implementation	50,000	25,000				25,000	NDF
37 Charlie Vettiner Ballfields	50,000	25,000				25,000	NDF
38 Highview Park Electrical Service Extensions	50,000	25,000				25,000	NDF
39 Okolona Park Improvements	10,000	10,000					
40 Blue Lick Park Improvements	25,000	15,000				10,000	NDF
41 Preston Park Improvements	50,000	25,000				25,000	NDF
Subtotal: Parks & Recreation	\$ 3,809,000	\$ 1,293,800	\$ -	\$ -	\$ -	\$ 2,515,200	
HOUSING & FAMILY SERVICES							
42 Liberty Green HOPE VI Project	1,629,800				1,629,800		
43 Lead Safe Louisville	77,200				77,200		
44 Newburg Weed and Seed	40,000				40,000		
45 Weatherization Program	700,000					700,000	F
46 Housing Opportunities for Persons With AIDS (HOPWA)	476,000					476,000	F
47 American Dream Downpayment Initiative	29,500					29,500	F
48 Emergency Shelter Grant	524,500					524,500	F
49 Housing Rehabilitation	2,900,000				1,900,000	1,000,000	F
50 HOME Investment Partnership Program	3,281,300	680,600				2,600,700	F
51 Vacant Properties Program	200,000	200,000					
52 African American Heritage Center	6,000,000			5,500,000	500,000		
53 Salvation Army/Kroc Center	250,000				250,000		
54 Presbyterian Community Center	50,000	25,000				25,000	NDF
Subtotal: Housing & Family Services	\$ 16,158,300	\$ 905,600	\$ -	\$ 5,500,000	\$ 4,397,000	\$ 5,355,700	
PUBLIC HEALTH & WELLNESS							
55 Mobile Dental Health Unit	238,800					238,800	F
Subtotal: Public Health & Wellness	\$ 238,800	\$ -	\$ -	\$ -	\$ -	\$ 238,800	
PUBLIC WORKS & ASSETS							
56 Metro Street Improvements	4,500,000	199,000	4,001,000		300,000		
57 Alley Improvements	150,000	150,000					
58 Bicycle & Pedestrian Improvements - Seneca Loop East	240,000	48,000				192,000	F
59 Bicycle Priority Corridors - River Road	500,000			500,000			
60 K & I Bicycle Bridge	312,500	62,500				250,000	F
61 KIPDA Pedway Program	100,000	20,000		80,000			
62 Bicycle & Pedestrian Improvements - U of L	240,000	48,000				192,000	F
63 Bicycle Facilities Striping & Signage	156,300	31,300				125,000	F
64 Bicycle & Pedestrian Outreach	100,000	20,000				80,000	F
65 Cooper Chapel Phase I	4,500,000		500,000	4,000,000			
66 River Road Widening (Beargrass to Zorn)	3,200,000					3,200,000	F
67 Metro-wide Traffic Signal System - Upgrade and Operation	100,000		9,000			91,000	F
68 School Zone Flashing Beacon Installation	100,000	100,000					
69 Riverwalk General Construction	50,000	50,000					
70 Ohio River Levee Trail	688,000	100,000		500,000		88,000	F
71 Metro Street Tree Maintenance Program	75,000				75,000		
72 Metro Sidewalk Construction and Repair Program	200,000	200,000					
73 Metro Street Tree Planting Program	75,000				75,000		
74 Signs and Markings Material	500,000		500,000				

Louisville Metro
Capital Projects
Fiscal Year 2008-2009

<u>Project Title</u>	<u>Recommended Expenditure FY 2008-2009</u>	<u>General Fund</u>	<u>MAP/ CRAP</u>	<u>State</u>	<u>Federal Community Development</u>	<u>Other</u>
75 Litter Abatement Project	385,000			385,000		
76 Safety Improvements Along Metro Rural Roads	525,000		525,000			
77 Bridge and Cross Drain Repair and Replacement	525,000		525,000			
78 Fairdale Village Plan	50,000	25,000				25,000 NDF
79 Johnsontown Road Sidewalk Project	50,000	25,000				25,000 NDF
Subtotal: Public Works & Assets	\$ 17,321,800	\$ 1,078,800	\$ 6,060,000	\$ 5,465,000	\$ 450,000	\$ 4,268,000
TECHNOLOGY SERVICES						
80 MIDAS Upgrade	2,000,000	1,000,000				1,000,000 A
81 Voicemail Replacement	175,000	175,000				
Subtotal: Technology Services	\$ 2,175,000	\$ 1,175,000	\$ -	\$ -	\$ -	\$ 1,000,000
FINANCE & ADMINISTRATION						
82 Financial System (LeAP) Upgrade	400,000	400,000				
Subtotal: Finance & Administration	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -
RELATED AGENCIES						
Louisville Free Public Library						
83 Newburg Library Branch	1,000,000					1,000,000 PAB
Subtotal: Louisville Free Public Library	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Waterfront Development Corporation						
84 Riverview Park Redevelopment	100,000	100,000				
85 Waterfront Park Phase III	400,000	400,000				
Subtotal: Waterfront Development Corporation	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Louisville Zoo						
86 * Glacier Run	2,400,000	900,000				1,500,000 P
Subtotal: Louisville Zoo	\$ 2,400,000	\$ 900,000	\$ -	\$ -	\$ -	\$ 1,500,000
Transit Authority of River City (TARC)						
87 General Capital Improvements	2,614,100					2,614,100 MTTF
Subtotal: Transit Authority of River City (TARC)	\$ 2,614,100	\$ -	\$ -	\$ -	\$ -	\$ 2,614,100
GRAND TOTALS	<u>\$ 91,994,900</u>	<u>\$ 44,946,100</u>	<u>\$ 6,060,000</u>	<u>\$ 11,818,900</u>	<u>\$ 4,847,000</u>	<u>\$ 24,322,900</u>

A = Agency Receipts
F = Federal Funds
MTTF = Mass Transit Trust Funds
NDF = Neighborhood Development Funds
P = Private Funds
PAB = Previously Authorized Bond
* = Bond Proceeds



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council
PROJECT TITLE: Council Infrastructure Fund
PROJECT NUMBER: N/A
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Council Infrastructure Fund - Originally recommended as Project Number 1 at a \$2,600,000 funding level allowing allocation of \$100,000 to each of the 26 Council Districts, was amended by the Council and replaced by the following 38 projects totaling \$2,600,000. Individual project pages for these additional projects are located within the appropriate agency section.

Projects 2 through 18 - \$1,700,000 - Sidewalk, street paving, drainage, infrastructure improvements & other projects/programs funded through a department of Metro Louisville - funded for \$100,000 in each of the following Districts: 1, 2, 3, 4, 5, 6, 8, 9, 10, 12, 13, 14, 15, 21, 23, 24, and 25.

Economic Development

Project 46 - \$100,000 - Shelbyville Road Beautification Project

Parks & Recreation

Project 74 - \$100,000 - AB Sawyer Greenway Trail

Public Works & Assets

Project 124 - \$200,000 - Brownsboro Rd Safety Project and Sidewalks

Project 125 - \$70,000 - Taylorsville Road Sidewalk

Project 126 - \$150,000 - Sidewalk Projects D16

Project 127 - \$70,000 - LaGrange Rd & Whipps Mill Improvements

Project 128 - \$100,000 - Bardstown Road Sidewalk Projects

Project 129 - \$60,000 - Entrance Signs, Mailboxes, Beautification D26

Project 130 - \$50,000 - Sidewalks and Curbing D26



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council
PROJECT TITLE: Council Chamber Cameras
PROJECT NUMBER: 1
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides funding for the replacement of robotic equipment for cameras in the Metro Council chambers.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		45,000	45,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	45,000	45,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment		45,000	45,000
Professional Services			
Other			
TOTAL	-	45,000	45,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 1 Capital Infrastructure Fund

PROJECT NUMBER: 2

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 1 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 2 Capital Infrastructure Fund

PROJECT NUMBER: 3

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 2 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 3 Capital Infrastructure Fund

PROJECT NUMBER: 4

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 3 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 4 Capital Infrastructure Fund

PROJECT NUMBER: 5

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 4 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 5 Capital Infrastructure Fund

PROJECT NUMBER: 6

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 5 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 6 Capital Infrastructure Fund

PROJECT NUMBER: 7

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 6 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 8 Capital Infrastructure Fund

PROJECT NUMBER: 8

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 8 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 9 Capital Infrastructure Fund

PROJECT NUMBER: 9

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 9 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 10 Capital Infrastructure Fund

PROJECT NUMBER: 10

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 10 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 12 Capital Infrastructure Fund

PROJECT NUMBER: 11

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 12 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 13 Capital Infrastructure Fund

PROJECT NUMBER: 12

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 13 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 14 Capital Infrastructure Fund

PROJECT NUMBER: 13

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 14 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 15 Capital Infrastructure Fund

PROJECT NUMBER: 14

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 15 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 21 Capital Infrastructure Fund

PROJECT NUMBER: 15

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 21 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 23 Capital Infrastructure Fund

PROJECT NUMBER: 16

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 23 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 24 Capital Infrastructure Fund

PROJECT NUMBER: 17

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 24 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 25 Capital Infrastructure Fund

PROJECT NUMBER: 18

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 25 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council
PROJECT TITLE: Council Infrastructure Fund
PROJECT NUMBER: N/A
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Council Infrastructure Fund - Originally recommended as Project Number 1 at a \$2,600,000 funding level allowing allocation of \$100,000 to each of the 26 Council Districts, was amended by the Council and replaced by the following 38 projects totaling \$2,600,000. Individual project pages for these additional projects are located within the appropriate agency section.

Projects 2 through 18 - \$1,700,000 - Sidewalk, street paving, drainage, infrastructure improvements & other projects/programs funded through a department of Metro Louisville - funded for \$100,000 in each of the following Districts: 1, 2, 3, 4, 5, 6, 8, 9, 10, 12, 13, 14, 15, 21, 23, 24, and 25.

Economic Development

Project 46 - \$100,000 - Shelbyville Road Beautification Project

Parks & Recreation

Project 74 - \$100,000 - AB Sawyer Greenway Trail

Public Works & Assets

Project 124 - \$200,000 - Brownsboro Rd Safety Project and Sidewalks

Project 125 - \$70,000 - Taylorsville Road Sidewalk

Project 126 - \$150,000 - Sidewalk Projects D16

Project 127 - \$70,000 - LaGrange Rd & Whipps Mill Improvements

Project 128 - \$100,000 - Bardstown Road Sidewalk Projects

Project 129 - \$60,000 - Entrance Signs, Mailboxes, Beautification D26

Project 130 - \$50,000 - Sidewalks and Curbing D26



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council
PROJECT TITLE: Council Chamber Cameras
PROJECT NUMBER: 1
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides funding for the replacement of robotic equipment for cameras in the Metro Council chambers.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		45,000	45,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	45,000	45,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment		45,000	45,000
Professional Services			
Other			
TOTAL	-	45,000	45,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 1 Capital Infrastructure Fund

PROJECT NUMBER: 2

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 1 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 2 Capital Infrastructure Fund

PROJECT NUMBER: 3

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 2 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 3 Capital Infrastructure Fund

PROJECT NUMBER: 4

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 3 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 4 Capital Infrastructure Fund

PROJECT NUMBER: 5

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 4 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council
PROJECT TITLE: District 5 Capital Infrastructure Fund
PROJECT NUMBER: 6
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 5 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council
PROJECT TITLE: District 6 Capital Infrastructure Fund
PROJECT NUMBER: 7
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 6 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 8 Capital Infrastructure Fund

PROJECT NUMBER: 8

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 8 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 9 Capital Infrastructure Fund

PROJECT NUMBER: 9

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 9 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 10 Capital Infrastructure Fund

PROJECT NUMBER: 10

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 10 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 12 Capital Infrastructure Fund

PROJECT NUMBER: 11

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 12 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 13 Capital Infrastructure Fund

PROJECT NUMBER: 12

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 13 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 14 Capital Infrastructure Fund

PROJECT NUMBER: 13

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 14 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 15 Capital Infrastructure Fund

PROJECT NUMBER: 14

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 15 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 21 Capital Infrastructure Fund

PROJECT NUMBER: 15

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 21 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 23 Capital Infrastructure Fund

PROJECT NUMBER: 16

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 23 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 24 Capital Infrastructure Fund

PROJECT NUMBER: 17

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 24 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Council

PROJECT TITLE: District 25 Capital Infrastructure Fund

PROJECT NUMBER: 18

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides \$100,000 in funding to Metro Council District 25 to install new sidewalks; repair defective/hazardous sidewalks adjacent to residential property; install sidewalk extensions; mill and resurface Metro streets and alleys; repair or replace defective curbs, ramps, and associated items as necessary to properly complete the street work; and improve drainage areas. Also included are various other infrastructure improvements including easement tree planting, removal and deadwood trimming.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Louisville Fire

PROJECT TITLE: Fire Rescue Boat

PROJECT NUMBER: 19

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

The Ohio River is a main thoroughfare for vast quantities of commodities that flow through the McAlpine Lock and Dam system. Many of these commodities are hazardous in nature and present a danger to the citizens of Louisville Metro if a large incident occurs as a result of man-made or natural sources. A fire rescue boat will enhance hazardous material response capabilities.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other		225,000	225,000
TOTAL	-	225,000	225,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment		225,000	225,000
Professional Services			
Other			
TOTAL	-	225,000	225,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Louisville Fire

PROJECT TITLE: Firehouse Modernization - Ashland Avenue

PROJECT NUMBER: 20

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project continues the modernization plan through the construction of a new four bay fire station on the two newly acquired parcels adjacent to the Ashland station. One bay will also be provided for Metro EMS and a District Chief will be stationed at this new facility. Design for this facility is underway. Current plans call for a fueling station and water pressure test well at this district location.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		4,000,000	4,000,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	4,000,000	4,000,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction		4,000,000	4,000,000
Equipment			
Professional Services			
Other			
TOTAL	-	4,000,000	4,000,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Louisville Fire
PROJECT TITLE: Rescue Watercraft
PROJECT NUMBER: 21
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This program will replace aging rescue water craft with a 19' rigid inflatable boat, a 14.5' rescue sled, and a double-stacker trailer to haul both boats.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other		65,000	65,000
TOTAL	-	65,000	65,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment		65,000	65,000
Professional Services			
Other			
TOTAL	-	65,000	65,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Louisville Fire
PROJECT TITLE: Water Rescue Equipment
PROJECT NUMBER: 22
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will fund water rescue equipment for the Dive/Swift Water Rescue team.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund			-
Municipal Aid Program			-
County Road Aid Program			-
State			-
Federal CDBG			-
Other		50,000	50,000
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			-
Construction			-
Equipment		50,000	50,000
Professional Services			-
Other			-
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Louisville Fire

PROJECT TITLE: Incident Command Personnel Tracking System

PROJECT NUMBER: 23

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides required grant match funding to purchase a system to track personnel operating on emergency scenes. It will improve scene safety and accountability.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		122,000	122,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other		488,000	488,000
TOTAL	-	610,000	610,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment		610,000	610,000
Professional Services			
Other			
TOTAL	-	610,000	610,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Emergency Medical Services

PROJECT TITLE: Lifepak Upgrade

PROJECT NUMBER: 24

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will upgrade Lifepak defibrillators from monophasic to biphasic. In 2007, the American Heart Association changed the emergency cardiac guidelines for defibrillation, thus requiring the upgrade to biphasic.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
State		32,000	32,000
Federal CDBG			
Other			
TOTAL	-	32,000	32,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment		32,000	32,000
Professional Services			
Other			
TOTAL	-	32,000	32,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Emergency Medical Services

PROJECT TITLE: Biphasic AEDs

PROJECT NUMBER: 25

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project funds the purchase of biphasic Automated External Defibrillators (AEDs) used by the basic life support providers, including the Bike Team.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
State		20,000	20,000
Federal CDBG			
Other			
TOTAL	-	20,000	20,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment		20,000	20,000
Professional Services			
Other			
TOTAL	-	20,000	20,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Emergency Management Agency/MetroSafe

PROJECT TITLE: MetroSafe Phase III

PROJECT NUMBER: 26

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Components of this phase include the following:

- 1) Current UHF/VHF radios will be replaced with 800mhz radios.
- 2) Renovation of the MetroSafe Building at 410 South Fifth Street will continue.
- 3) The Computer Aided Dispatch ("CAD") system will be upgraded to improve interoperable communications.
- 4) The current analog recording system will be replaced with a digital system.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	949,000	12,692,900	13,641,900
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other	21,171,000	3,284,000	24,455,000
TOTAL	22,120,000	15,976,900	38,096,900

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction		6,400,000	6,400,000
Equipment	22,120,000	9,346,900	31,466,900
Professional Services		230,000	230,000
Other			
TOTAL	22,120,000	15,976,900	38,096,900



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Metro Animal Services

PROJECT TITLE: Metro Animal Services Facility

PROJECT NUMBER: 27

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This multi-phase project relocates the MAS facility from the existing Manslick Road property to the Newburg Road Public Works property. The first phase is the adoption center construction which will continue to enhance Metro's efforts to increase adoptions.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	750,000	850,000	1,600,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other	350,000	600,000	950,000
TOTAL	1,100,000	1,450,000	2,550,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	1,100,000	1,450,000	2,550,000
Equipment			
Professional Services			
Other			
TOTAL	1,100,000	1,450,000	2,550,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Criminal Justice Commission

PROJECT TITLE: Lake Dreamland Firefighter Equipment D1

PROJECT NUMBER: 28

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will fund Portacount Plus Respirator Fit Tester Model 8020 fire equipment at the Lake Dreamland Fire House.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		10,000	10,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	10,000	10,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment		10,000	10,000
Professional Services			
Other			
TOTAL	-	10,000	10,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Louisville Metro Police

PROJECT TITLE: Body Armor & Reflective Vests

PROJECT NUMBER: 29

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project funds the purchase of body armor and high visibility safety vests.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	30,000		30,000
Municipal Aid Program			
County Road Aid Program			
State		63,900	63,900
Federal CDBG			
Other		1,500	1,500
TOTAL	30,000	65,400	95,400

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment	30,000	65,400	95,400
Professional Services			
Other			
TOTAL	30,000	65,400	95,400



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Louisville Metro Police

PROJECT TITLE: In-car Camera Server Expansion

PROJECT NUMBER: 30

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

LMPD is currently using and switching over to a digital in-car camera system for mobile evidence capture. This system allows the officer to upload in-car video to the server, securing the chain of custody and preventing loss of video. A storage area network (SAN) is needed to store the video that is uploaded. This project will purchase the necessary hardware/storage hard drives for this SAN.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
State		300,000	300,000
Federal CDBG			
Other			
TOTAL	-	300,000	300,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment		300,000	300,000
Professional Services			
Other			
TOTAL	-	300,000	300,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Louisville Metro Police

PROJECT TITLE: In-car Cameras

PROJECT NUMBER: 31

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project funds the purchase of both new in-car camera systems and the upgrade of existing systems for LMPD. LMPD currently has vehicles without in-car camera systems.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
State		250,000	250,000
Federal CDBG			
Other	963,900		963,900
TOTAL	963,900	250,000	1,213,900

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment	963,900	250,000	1,213,900
Professional Services			
Other			
TOTAL	963,900	250,000	1,213,900



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Louisville Metro Police

PROJECT TITLE: Mobile Data Terminals (MDTs)

PROJECT NUMBER: 32

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project funds the expansion of MDT's into additional LMPD patrol vehicles.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
State		136,000	136,000
Federal CDBG			
Other	1,297,800	742,600	2,040,400
TOTAL	1,297,800	878,600	2,176,400

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment	1,297,800	878,600	2,176,400
Professional Services			
Other			
TOTAL	1,297,800	878,600	2,176,400



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Louisville Metro Police

PROJECT TITLE: Forfeited Funds Projects

PROJECT NUMBER: 33

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will fund a contract with a financial investigation analyst to attack the proceeds of illicit drug activity by partnering with the DEA to identify, document, and prosecute drug and money-laundering organizations.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
State		52,000	52,000
Federal CDBG			
Other	45,000		45,000
TOTAL	45,000	52,000	97,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services	45,000	52,000	97,000
Other			
TOTAL	45,000	52,000	97,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Louisville Metro Police

PROJECT TITLE: Port Security

PROJECT NUMBER: 34

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding to purchase equipment to create a sustainable, risk-based effort for the protection of critical Port of Louisville infrastructure from terrorism, especially explosives and non-conventional threats that would cause major disruption to commerce.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		68,000	68,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other		200,000	200,000
TOTAL	-	268,000	268,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment		268,000	268,000
Professional Services			
Other			
TOTAL	-	268,000	268,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Economic Development

PROJECT TITLE: Downtown Land Acquisition

PROJECT NUMBER: 35

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funds to acquire and prepare sites for office, entertainment, and retail attraction and expansion. The availability of appropriate facilities or land packages for existing companies wishing to expand or new companies wishing to locate downtown in Louisville Metro is limited. The availability of sites is critical to the health of the city's economic base and essential to capitalize on the synergy of the new arena, Museum Plaza, and 4th Street Live.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	1,000,000	17,615,000	18,615,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	1,000,000	17,615,000	18,615,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition	1,000,000	17,615,000	18,615,000
Construction			
Equipment			
Professional Services			
Other			
TOTAL	1,000,000	17,615,000	18,615,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Economic Development

PROJECT TITLE: Slugger Field Updates

PROJECT NUMBER: 36

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will include needed capital upgrades to Louisville Slugger Field to bring it up to current standards as the stadium approaches its 10th season of operation.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	-	700,000	700,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other		300,000	300,000
TOTAL	-	1,000,000	1,000,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition	-		
Construction		1,000,000	1,000,000
Equipment			
Professional Services			
Other			
TOTAL	-	1,000,000	1,000,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Economic Development

PROJECT TITLE: COOL Infrastructure & Corridor Improvement Program

PROJECT NUMBER: 37

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This program identifies and revitalizes retail commercial corridors by implementing a public infrastructure project that addresses the physical appearance of an area.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	200,000	225,000	425,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	200,000	225,000	425,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction		225,000	225,000
Equipment			
Professional Services			
Other	200,000		200,000
TOTAL	200,000	225,000	425,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Economic Development

PROJECT TITLE: Poplar Level Corridor Streetscape

PROJECT NUMBER: 38

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for streetscape in the Poplar Level corridor.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		50,000	50,000
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Economic Development

PROJECT TITLE: West Market Streetscape and Infrastructure

PROJECT NUMBER: 39

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for streetscape and infrastructure on West Market.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		50,000	50,000
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Economic Development

PROJECT TITLE: Bardstown Road Streetscape

PROJECT NUMBER: 40

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for streetscape along Bardstown Road.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		100,000	100,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	100,000	100,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		100,000	100,000
TOTAL	-	100,000	100,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Economic Development

PROJECT TITLE: Preston Corridor Improvements

PROJECT NUMBER: 41

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for improvements to the Preston corridor.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		50,000	50,000
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Economic Development

PROJECT TITLE: University Corridor

PROJECT NUMBER: 42

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for infrastructure improvement to the University corridor.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		100,000	100,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	100,000	100,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		100,000	100,000
TOTAL	-	100,000	100,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Economic Development

PROJECT TITLE: Preston Highway Streetscape

PROJECT NUMBER: 43

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for streetscape along Preston Highway.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		50,000	50,000
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Economic Development

PROJECT TITLE: Street Furniture for Brownsboro Rd D9

PROJECT NUMBER: 44

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

The project will purchase and install various street furniture along Brownsboro Road in District 9.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		30,000	30,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	30,000	30,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		30,000	30,000
TOTAL	-	30,000	30,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Economic Development

PROJECT TITLE: Bardstown Road (Buechel Area) Streetscape

PROJECT NUMBER: 45

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for streetscape along Bardstown Road in the Buechel area.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		60,000	60,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	60,000	60,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		60,000	60,000
TOTAL	-	60,000	60,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Economic Development

PROJECT TITLE: Shelbyville Road Beautification Project

PROJECT NUMBER: 46

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

The funding continues planning and improvement projects along Shelbyville Road near the Historic section of Middletown. The project includes planning, sidewalks, plants and other items that are to be added to improve the area for motorists and pedestrians. Funding for this project has been allocated in the four prior fiscal year budgets.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		100,000	100,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	100,000	100,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		100,000	100,000
TOTAL	-	100,000	100,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation

PROJECT TITLE: Louisville Loop-Northeast Trail Connection

PROJECT NUMBER: 47

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project funds the match to a CMAQ grant related to the multi-use trail in the northeast section of the Louisville Loop.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		160,000	160,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other		800,000	800,000
TOTAL	-	960,000	960,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction		864,000	864,000
Equipment			
Professional Services		96,000	96,000
Other			
TOTAL	-	960,000	960,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation

PROJECT TITLE: Olmsted Parkways Multi-use Path

PROJECT NUMBER: 48

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

The goal of this City of Parks Initiative project is to connect Southern, Eastern, Algonquin, and part of Southwestern Parkways with a multi-use trail. The master plan is complete and the project is ready to begin the design phase. This project provides funding for the match requirements of the federal grants received to date.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	133,000	318,800	451,800
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other	1,080,600	1,525,200	2,605,800
TOTAL	1,213,600	1,844,000	3,057,600

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	1,058,600	1,525,200	2,583,800
Equipment	5,000		5,000
Professional Services	150,000	318,800	468,800
Other			
TOTAL	1,213,600	1,844,000	3,057,600



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation

PROJECT TITLE: General Repair

PROJECT NUMBER: 49

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project is part of an on-going repair account. Projects are completed as needs are identified. Emergencies such as electrical repairs, plumbing leaks, storm damage, vandalism, road repairs, and minor demolition are funded from this account. Replacement or repairs to roofs, heating and air conditioning systems, and our public pools have been merged into this one general account. The installation of protective measures such as fencing, gates, guardrails, and bollards are funded from this account.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	500,000	500,000	1,000,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	500,000	500,000	1,000,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	500,000	500,000	1,000,000
Equipment			
Professional Services			
Other			
TOTAL	500,000	500,000	1,000,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation

PROJECT TITLE: Starfish

PROJECT NUMBER: 50

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides funding to the Jefferson County School Board for the continuation of a program designed to teach all second graders to swim. Metro Louisville, in partnership with the Jefferson County School Board and potential private donors, will fund this program whereby approximately 7,500 second graders will have the opportunity to learn to swim.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	90,000	90,000	180,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	90,000	90,000	180,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services	90,000		90,000
Other		90,000	90,000
TOTAL	90,000	90,000	180,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation
PROJECT TITLE: Byck Playground Equipment and Garden
PROJECT NUMBER: 51
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for Byck playground equipment and garden.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		30,000	30,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	30,000	30,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		30,000	30,000
TOTAL	-	30,000	30,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation
PROJECT TITLE: Central Park Tennis Court Lighting
PROJECT NUMBER: 52
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for lighting at the Central Park tennis courts and other infrastructure improvements at the park.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		100,000	100,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	100,000	100,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		100,000	100,000
TOTAL	-	100,000	100,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation
PROJECT TITLE: Camp Taylor Park Improvements
PROJECT NUMBER: 53
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for improvements at Camp Taylor Park.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		50,000	50,000
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation

PROJECT TITLE: Buechel Park Master Plan Implementation

PROJECT NUMBER: 54

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for the implementation of the master plan at Buechel Park.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	72,100	140,000	212,100
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	72,100	140,000	212,100

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	72,100	140,000	212,100
TOTAL	72,100	140,000	212,100



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation

PROJECT TITLE: Charlie Vettiner Park Improvements

PROJECT NUMBER: 55

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for ballfields at Charlie Vettiner and other infrastructure improvements at the park.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		240,000	240,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	240,000	240,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		240,000	240,000
TOTAL	-	240,000	240,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation

PROJECT TITLE: Highview Park Electrical Service Extensions

PROJECT NUMBER: 56

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for electrical service extensions at Highview Park.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		50,000	50,000
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation
PROJECT TITLE: Okolona Park Improvements
PROJECT NUMBER: 57
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for improvements at Okolona Park.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		10,000	10,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	10,000	10,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		10,000	10,000
TOTAL	-	10,000	10,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation
PROJECT TITLE: Blue Lick Park Improvements
PROJECT NUMBER: 58
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for improvements at Blue Lick Park.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		25,000	25,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	25,000	25,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		25,000	25,000
TOTAL	-	25,000	25,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation
PROJECT TITLE: Preston Park Improvements
PROJECT NUMBER: 59
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for improvements at Preston Park.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		50,000	50,000
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation

PROJECT TITLE: Master Plan for Clifton Heights Greenway

PROJECT NUMBER: 60

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for the development of a master plan for the Clifton Heights Greenway.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		50,000	50,000
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation

PROJECT TITLE: Aquatic Facilities

PROJECT NUMBER: 61

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This funding will address the aquatic facility needs in District 9. Metro Council must approve a plan for Breslin and Shelby Park before implementation can begin, in accordance with Ordinance No. 111, Series 2008.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		600,000	600,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	600,000	600,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		600,000	600,000
TOTAL	-	600,000	600,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation
PROJECT TITLE: Algonquin Pavilion/Entrance
PROJECT NUMBER: 62
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for the construction of a pavilion and entrance at Algonquin Park.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		100,000	100,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	100,000	100,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		100,000	100,000
TOTAL	-	100,000	100,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation
PROJECT TITLE: Emerson Gardens Park D10
PROJECT NUMBER: 63
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Continuation of prior year funding for master plan implementation.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		50,000	50,000
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation
PROJECT TITLE: Foster Elementary Playground D1
PROJECT NUMBER: 64
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will fund the purchase and installation of playground equipment at Foster Elementary School.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		25,000	25,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	25,000	25,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		25,000	25,000
TOTAL	-	25,000	25,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation

PROJECT TITLE: Creason Benches

PROJECT NUMBER: 65

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will place benches in various locations throughout Creason Park.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		9,000	9,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	9,000	9,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		9,000	9,000
TOTAL	-	9,000	9,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation

PROJECT TITLE: Hornbeck Park Skate Facility

PROJECT NUMBER: 66

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

The funding is to install a mini-skate park inside Hornbeck Park. If this project is not feasible, the funding will be used to implement other changes to the master plan based on needs.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		40,000	40,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	40,000	40,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		40,000	40,000
TOTAL	-	40,000	40,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation
PROJECT TITLE: Wyandotte Park D15
PROJECT NUMBER: 67
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Continued funding of the FY08 project 76 (\$85,000) to implement the master plan in Wyandotte Park.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		50,000	50,000
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation
PROJECT TITLE: Bobby Nichols Golf Net
PROJECT NUMBER: 68
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Metro Parks will install a new mesh/net fencing between the golf course and the surrounding homes.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		50,000	50,000
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation
PROJECT TITLE: Fisherman's Park Improvement
PROJECT NUMBER: 69
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for improvements at Fisherman's Park.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		90,000	90,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	90,000	90,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		90,000	90,000
TOTAL	-	90,000	90,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation
PROJECT TITLE: Berrytown Community Center Improvements
PROJECT NUMBER: 70
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for improvements at the Berrytown Community Center.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		10,000	10,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	10,000	10,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		10,000	10,000
TOTAL	-	10,000	10,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation

PROJECT TITLE: McNeely Lake Park

PROJECT NUMBER: 71

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Continued funding of the FY07 and FY08 project to implement the master plan at McNeely Park.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		75,000	75,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	75,000	75,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		75,000	75,000
TOTAL	-	75,000	75,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation
PROJECT TITLE: Waverly Park Improvements
PROJECT NUMBER: 72
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Continued funding of the FY07 project 40 (\$155,000) and FY08 Project 81 (\$127,000) to continue the implementation of the Master Plan which includes: Continued development of a site plan for the park; Hiking/Bike Trail Improvements (4 miles of new trail construction plus restoring/closure of rogue/ill-designed trails); 2,250 ft compacted gravel, accessible trail around lake; two bridges over drainages around lake; Installation of a pavilion near fishing lake; Construct one 40 ft bridge over dam spillway to complete lake loop; Tree planting near lake to provide shade for fishermen; Lake improvements to improve fish habitat; Stock the lake with fish after above improvements are made; and parking improvements near lake. Any remaining funds will be used to complete projects in Waverly Park with a budget overrun or for other Waverly Park projects deemed appropriate by Metro Parks.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		25,000	25,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	25,000	25,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		25,000	25,000
TOTAL	-	25,000	25,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation

PROJECT TITLE: Farnsley Park

PROJECT NUMBER: 73

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Funding is for the implementation of the improvement plans at Farnsley Park.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		90,000	90,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	90,000	90,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		90,000	90,000
TOTAL	-	90,000	90,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation
PROJECT TITLE: AB Sawyer Greenway Trail
PROJECT NUMBER: 74
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Continued funding of the FY07 project 121 (\$100,000) in Planning & Design Services and FY08 project 86 (\$100,000). Phase III of the AB Sawyer Park project adds the greenway trail through the park. Phases 1 & 2 are complete and the third phase is the Greenway Trail through the park and connecting nearby neighborhoods and offices.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		100,000	100,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	100,000	100,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		100,000	100,000
TOTAL	-	100,000	100,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Housing & Family Services
PROJECT TITLE: Liberty Green HOPE VI Project
PROJECT NUMBER: 75
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Louisville Metro has committed significant local support to the Clarksdale Revitalization (aka Liberty Green) through the entitlement funds it receives each year from U.S. HUD. The project started in 2004 with demolition of existing buildings and infrastructure to prepare the site for the construction of new housing units. Phase I of the project is completed and Phase II is well underway. HUD granted a total of \$20 million of HOPE VI funding for each phase of the project. There will be additional infrastructure development and public improvements to complete the project in 2009.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG	2,400,000	1,629,800	4,029,800
Other			
TOTAL	2,400,000	1,629,800	4,029,800

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	2,400,000		2,400,000
Equipment			
Professional Services			
Other		1,629,800	1,629,800
TOTAL	2,400,000	1,629,800	4,029,800



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Housing & Family Services

PROJECT TITLE: Lead Safe Louisville

PROJECT NUMBER: 76

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project assesses the prevalence of lead-based paint hazards in the pre-1979 housing units throughout Louisville Metro, tests the lead level in the blood of children under six years of age, and provides funding to eliminate or mitigate lead-based paint hazards in owner and rental housing. Priority is given to selected target areas where the incidence of lead-based paint and lead poisoning is highest.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG		77,200	77,200
Other			
TOTAL	-	77,200	77,200

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction		77,200	77,200
Equipment			
Professional Services			
Other			
TOTAL	-	77,200	77,200



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Housing & Family Services

PROJECT TITLE: Newburg Weed and Seed

PROJECT NUMBER: 77

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide matching funds to create 49 Individual Development Accounts (IDA) for the purchase of homes (first-time homebuyers) in the Newburg Neighborhood. Eligible participants are Public Housing Authority residents and other very low income renters who aspire to homeownership. These matching funds and other funding through the U.S. Department of Justice will create IDAs up to \$6,000 per household. The U.S. Department of Health and Human Services funding was secured through a joint application submitted by New Directions Housing Corporation and Louisville Metro.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG		40,000	40,000
Other			
TOTAL	-	40,000	40,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		40,000	40,000
TOTAL	-	40,000	40,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Housing & Family Services

PROJECT TITLE: Weatherization Program

PROJECT NUMBER: 78

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

The Weatherization program provides interim weatherization measures for very low income residents in order to improve domestic comfort, reduce energy consumption, and save utility expense. The primary source of funding is federal funds passed through the Commonwealth of Kentucky. Those funds are supplemented by an allocation of CDBG funds. The CDBG funds are included in the Housing Rehabilitation capital budget request and serve as a voluntary match to the federal pass-through funds.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other		700,000	700,000
TOTAL	-	700,000	700,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		700,000	700,000
TOTAL	-	700,000	700,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Housing & Family Services

PROJECT TITLE: Housing Opportunities for Persons With AIDS (HOPWA)

PROJECT NUMBER: 79

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

HOPWA is one of the four entitlement grants Louisville Metro receives each year through U.S. HUD. It is a federal program providing funding for permanent supportive housing for persons with AIDS. There is no requirement for a local cash match to this grant.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other	445,000	476,000	921,000
TOTAL	445,000	476,000	921,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	445,000	476,000	921,000
TOTAL	445,000	476,000	921,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Housing & Family Services

PROJECT TITLE: American Dream Downpayment Initiative

PROJECT NUMBER: 80

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

The American Dream Downpayment Initiative (ADDI) is a program funded by U.S. HUD through the Home Reinvestment Partnership Program. It is intended to increase homeownership by assisting first-time homebuyers with downpayment assistance up to \$10,000. The recipients of the assistance must be income eligible by meeting the HUD guidelines of having a household income of 80% or less of the Area Median Income.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other		29,500	29,500
TOTAL	-	29,500	29,500

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		29,500	29,500
TOTAL	-	29,500	29,500



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Housing & Family Services

PROJECT TITLE: Emergency Shelter Grant

PROJECT NUMBER: 81

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This is one of the four entitlement grants received from U.S. HUD each year to be used to help improve the quality of emergency shelter and transitional housing facilities. The grant does not require a cash local match.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other	575,000	524,500	1,099,500
TOTAL	575,000	524,500	1,099,500

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	575,000	524,500	1,099,500
TOTAL	575,000	524,500	1,099,500



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Housing & Family Services

PROJECT TITLE: Housing Rehabilitation

PROJECT NUMBER: 82

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Housing rehabilitation activities are conducted each year in Louisville Metro to benefit low/moderate income persons. The activities include: home repair (including code alleviation) of owner-occupied dwellings in need of repair to remedy code issues; emergency repair to address immediate needs to make a dwelling safe, warm and dry; and the Investor Loan Program to promote private development of affordable housing units. Other programs under the housing rehabilitation category are weatherization, ramp construction, and roof repair. The purpose of the program is to maintain the current affordable housing stock, create new affordable housing, and address the special needs population of Louisville Metro. The program further maintains property values, promotes preservation, and creates strong neighborhoods.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG	1,600,500	1,900,000	3,500,500
Other		1,000,000	1,000,000
TOTAL	1,600,500	2,900,000	4,500,500

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	1,600,500	1,900,000	3,500,500
Equipment			
Professional Services			
Other		1,000,000	1,000,000
TOTAL	1,600,500	2,900,000	4,500,500



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Housing & Family Services

PROJECT TITLE: HOME Investment Partnership Program

PROJECT NUMBER: 83

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

The HOME program is utilized to fund affordable housing within Louisville Metro. It is a block grant program that is one of the four entitlement programs Louisville Metro receives each year. The activities that may be conducted under the HOME program are homebuyer down payment assistance, rehabilitation of owner-occupied properties, rental housing rehabilitation, and the construction of new rental or single-family housing. Unlike CDBG funds which may be spent in several areas that are not related to housing, the HOME program requires the expenditure of funds to be used only for housing. The goals of the program under Louisville Metro are to provide safe, decent housing to improve neighborhoods and to provide greater choice in the type and location of housing for low/moderate income citizens of our community.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	684,600	680,600	1,365,200
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other	4,748,800	2,600,700	7,349,500
TOTAL	5,433,400	3,281,300	8,714,700

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction		2,647,800	2,647,800
Equipment			
Professional Services			
Other	5,433,400	633,500	6,066,900
TOTAL	5,433,400	3,281,300	8,714,700



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Housing & Family Services

PROJECT TITLE: Vacant Properties Program

PROJECT NUMBER: 84

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project is designed to clean, cut, and maintain Metro-owned and abandoned private properties. Additionally, the project is responsible for cleaning, cutting, and boarding of abandoned private properties referred to them by the Code Enforcement Division of Codes & Regulations.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		200,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	200,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		200,000	200,000
TOTAL	-	200,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Housing & Family Services
PROJECT TITLE: African American Heritage Center
PROJECT NUMBER: 85
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

The African American Heritage Center represents a substantial investment of local, state, and federal money. When completed the Center will provide an educational and historical perspective on African Americans in Kentucky. Construction was halted by the Kentucky Transportation Cabinet in 2006. The CDBG funding included in the FY09 budget will leverage the \$5.5 million of State funds to advance this project.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	125,000		125,000
Municipal Aid Program			
County Road Aid Program			
State		5,500,000	5,500,000
Federal CDBG		500,000	500,000
Other			
TOTAL	125,000	6,000,000	6,125,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	125,000	6,000,000	6,125,000
TOTAL	125,000	6,000,000	6,125,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Housing & Family Services
PROJECT TITLE: Salvation Army/Kroc Center
PROJECT NUMBER: 86
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funds for an indoor aquatics center at the new Salvation Army/Kroc Center on Cane Run Road. This fitness and community center serving southwest Louisville costs \$15 million, which was raised locally. The national Salvation Army gave a \$30 million Joan Kroc Grant to operate the facility long term.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG		250,000	250,000
Other			
TOTAL	-	250,000	250,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		250,000	250,000
TOTAL	-	250,000	250,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Housing & Family Services
PROJECT TITLE: Presbyterian Community Center
PROJECT NUMBER: 87
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funds to the Presbyterian Community Center.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	100,000	100,000	200,000
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Housing & Family Services

PROJECT TITLE: Faith Chapel D1

PROJECT NUMBER: 88

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Faith Chapel Baptist Church Family Life Center will utilize the funds for the capital improvement of the church's family life center. The Family Life Center is utilized for the Southwest community for basketball leagues, and other community events.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		40,000	40,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	40,000	40,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		40,000	40,000
TOTAL	-	40,000	40,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Housing & Family Services
PROJECT TITLE: First Congregational Church D1
PROJECT NUMBER: 89
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

The church's family life center will utilize the funds for upgrade of their gymnasium that is used for such community events as basketball and volleyball leagues.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		15,000	15,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	15,000	15,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		15,000	15,000
TOTAL	-	15,000	15,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Housing & Family Services
PROJECT TITLE: Portland Gateway Project D5
PROJECT NUMBER: 90
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for the Portland Gateway project in District 5.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		50,000	50,000
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Housing & Family Services
PROJECT TITLE: Neighborhood House Capital
PROJECT NUMBER: 91
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

The Portland Neighborhood House provides services to over 200 residents of the Portland area each day through various programs including Cheers for Careers and Stars for Kids Now. This entire funding will be used to fund capital infrastructure improvements.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		250,000	250,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	250,000	250,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		250,000	250,000
TOTAL	-	250,000	250,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Health & Wellness

PROJECT TITLE: Mobile Dental Health Unit

PROJECT NUMBER: 92

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for a mobile dental health unit which will provide dental care to low-income communities and residents of senior housing.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other		238,800	238,800
TOTAL	-	238,800	238,800

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		238,800	238,800
TOTAL	-	238,800	238,800



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Neighborhoods

PROJECT TITLE: Central High School JCPS Locker Room D1

PROJECT NUMBER: 93

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

The locker room at Central High School, which is used for various community football, basketball, and volleyball leagues, will be upgraded and remodeled.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		15,000	15,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	15,000	15,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		15,000	15,000
TOTAL	-	15,000	15,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: Metro Street Improvements

PROJECT NUMBER: 94

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides funding for milling and resurfacing of Metro streets. Included as part of these improvements will be the repair or replacement of defective curb ramps and associated items as necessary to properly complete the street work.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	702,600	199,000	901,600
Municipal Aid Program	2,433,000	3,251,000	5,684,000
County Road Aid Program	632,000	750,000	1,382,000
State			
Federal CDBG	732,400	300,000	1,032,400
Other			
TOTAL	4,500,000	4,500,000	9,000,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	4,500,000	4,500,000	9,000,000
Equipment			
Professional Services			
Other			
TOTAL	4,500,000	4,500,000	9,000,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: Alley Improvements

PROJECT NUMBER: 95

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Alleys serve as primary access to many residential properties. Improved alleys would provide better driving conditions, eliminate drainage problems, and encourage upkeep of residential property. This project provides funding for the resurfacing and/or construction of Metro alleys. Matching funds are required from District funds for requested projects. The total eligible for a match from these project funds for each district is limited to \$10,000, in accordance with Ordinance No. 111, Series 2008.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	150,000	150,000	300,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	150,000	150,000	300,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	150,000	150,000	300,000
Equipment			
Professional Services			
Other			
TOTAL	150,000	150,000	300,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: Bicycle & Pedestrian Improvements - Seneca Loop East

PROJECT NUMBER: 96

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Louisville Metro has received federal funding (80%) to make bicycling improvements around Seneca Park. This project is a continuation of the shared use path installed along Taylorsville Road adjacent to Bowman Field.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		48,000	48,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other		192,000	192,000
TOTAL	-	240,000	240,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction		200,000	200,000
Equipment			
Professional Services		40,000	40,000
Other			
TOTAL	-	240,000	240,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: Bicycle Priority Corridors - River Road

PROJECT NUMBER: 97

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Louisville Metro has received a federal transportation grant to make bicycling facilities along priority corridors established by the Mayor's Bicycle Task Force. The highest priority, River Road from Zorn Avenue to Prospect, will consider both bike trails and bike lanes along the River Road corridor.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	250,000		250,000
Municipal Aid Program			
County Road Aid Program			
State		500,000	500,000
Federal CDBG			
Other	1,000,000		1,000,000
TOTAL	1,250,000	500,000	1,750,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition	100,000	250,000	350,000
Construction	900,000		900,000
Equipment			
Professional Services	250,000	250,000	500,000
Other			
TOTAL	1,250,000	500,000	1,750,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: K & I Bicycle Bridge

PROJECT NUMBER: 98

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Louisville Metro has received a federal transportation grant to make a part of the K & I bridge, an active rail bridge across the Ohio River, into a bicycle and pedestrian way. Together the K & I and Big 4 bridges will act as critical links to connect Louisville Metro to the southern Indiana Greenways, creating a 9-mile loop.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	62,500	62,500	125,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other	250,000	250,000	500,000
TOTAL	312,500	312,500	625,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition	100,000	100,000	200,000
Construction	112,500	112,500	225,000
Equipment			
Professional Services	100,000	100,000	200,000
Other			
TOTAL	312,500	312,500	625,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: KIPDA Pedway Program
PROJECT NUMBER: 99
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project utilizes 80% Federal funds through KIPDA to construct new sidewalks along portions of the County's roadways to improve pedestrian safety. In many instances, there are gaps in stretches of existing sidewalks. This program seeks to prioritize the most critical safety needs. Approximately 4,000 linear feet of sidewalk could be constructed each year with this funding.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		20,000	20,000
Municipal Aid Program			
County Road Aid Program			
State		80,000	80,000
Federal CDBG			
Other			
TOTAL	-	100,000	100,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction		100,000	100,000
Equipment			
Professional Services			
Other			
TOTAL	-	100,000	100,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: Bicycle & Pedestrian Improvements - U of L

PROJECT NUMBER: 100

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Louisville Metro has received federal funding (80%) to make bicycling improvements around the University of Louisville, Belknap campus. The Bicycle Task Force has identified U of L as a significant node in the bicycling network.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	48,000	48,000	96,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other	192,000	192,000	384,000
TOTAL	240,000	240,000	480,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	200,000	200,000	400,000
Equipment			
Professional Services	40,000	40,000	80,000
Other			
TOTAL	240,000	240,000	480,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: Bicycle Facilities Striping & Signage

PROJECT NUMBER: 101

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

The purpose of this project is to install bike lane, shared-lane, and pedestrian crosswalk improvements throughout Louisville Metro as project priorities and resurfacing schedules demand and allow. Implementing retrofit projects of this nature (as opposed to new construction requiring additional right-of-way and pavement) is by far the most cost-effective way to provide safe accommodations for bicyclists and pedestrians within the existing right-of-way of an urban environment like Louisville Metro.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		31,300	31,300
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other		125,000	125,000
TOTAL	-	156,300	156,300

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction		156,300	156,300
Equipment			
Professional Services			
Other			
TOTAL	-	156,300	156,300



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: Bicycle & Pedestrian Outreach

PROJECT NUMBER: 102

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

The purpose of this project is to implement and maintain the vital Bicycle & Pedestrian programs related to education, encouragement, enforcement, and evaluation. While capital improvement projects are essential in developing a safe and popular Bicycle & Pedestrian network, the non-infrastructure elements are equally important.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		20,000	20,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other		80,000	80,000
TOTAL	-	100,000	100,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services		100,000	100,000
Other			
TOTAL	-	100,000	100,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: Cooper Chapel Phase I

PROJECT NUMBER: 103

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This road-widening project on Cooper Chapel will enhance motorist, pedestrian, and cycling safety and increase carrying capacity.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund			
Municipal Aid Program		500,000	500,000
County Road Aid Program			
State		4,000,000	4,000,000
Federal CDBG			
Other			
TOTAL	-	4,500,000	4,500,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction		4,000,000	4,000,000
Equipment			
Professional Services		500,000	500,000
Other			
TOTAL	-	4,500,000	4,500,000



Louisville Metro

Capital Improvement Program

Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: River Road Widening (Beargrass to Zorn)

PROJECT NUMBER: 104

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides for the widening of River Road from two lanes to four lanes with turning lanes extending from Beargrass Creek to Zorn Avenue and with bike lanes and a multi-use path. The first phase of the project will include right-of-way acquisition. When completed, this project will enhance traffic flow in and out of downtown.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other	2,221,200	3,200,000	5,421,200
TOTAL	2,221,200	3,200,000	5,421,200

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	2,221,200	3,200,000	5,421,200
Equipment			
Professional Services			
Other			
TOTAL	2,221,200	3,200,000	5,421,200



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: Metro-wide Traffic Signal System - Upgrade and Operation

PROJECT NUMBER: 105

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

The project consists of the upgrade and replacement of traffic signal controllers, cabinets, and associated hardware at Louisville Metro intersections within the Metro-wide Traffic Signal System. This annual project allows for improved system compatibility for intersections with equipment 10 or more years old, upgrade of central computer equipment, software, and software support. The new equipment will provide safer and more efficient movement of traffic and will result in reduced maintenance. The project is a partnership between Louisville Metro (9%), the Kentucky Transportation Cabinet (11%) and the Federal Highway Administration (80%). Conceived and implemented as part of the State Implementation Plan, the Metro-wide Traffic Signal System is a major component in the reduction of air pollution in the Louisville Metro area.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund			
Municipal Aid Program	9,000	9,000	18,000
County Road Aid Program			
State			
Federal CDBG			
Other	91,000	91,000	182,000
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	100,000	100,000	200,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: School Zone Flashing Beacon Installation

PROJECT NUMBER: 106

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project funds the installation of six new school crossing flashing beacons and the relocation of one school crossing flashing beacon. The six new flashing beacons are to be installed at T. Lyman Johnson Traditional Middle School, Shawnee High School, Farmer Elementary School, Watson Lane Elementary School, Stopher Elementary School, and Mercy Academy High School. The relocated flashing beacon will be installed at Brandies Elementary School.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		100,000	100,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	100,000	100,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment		37,500	37,500
Professional Services			
Other		62,500	62,500
TOTAL	-	100,000	100,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: Riverwalk General Construction
PROJECT NUMBER: 107
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project funds the engineering and reconstruction of a walkway system that can withstand rising and falling water along the Riverwalk.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction		50,000	50,000
Equipment			
Professional Services			
Other			
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: Ohio River Levee Trail

PROJECT NUMBER: 108

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project funds construction of bike trails from Campground Road/Mill Creek to Shawnee Park that will connect River Walk in downtown to Levee Trail in Southwest Louisville Metro.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	100,000	100,000	200,000
Municipal Aid Program			
County Road Aid Program			
State		500,000	500,000
Federal CDBG			
Other	1,437,000	88,000	1,525,000
TOTAL	1,537,000	688,000	2,225,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	1,537,000	688,000	2,225,000
Equipment			
Professional Services			
Other			
TOTAL	1,537,000	688,000	2,225,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: Metro Street Tree Maintenance Program

PROJECT NUMBER: 109

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides funding for continued Metro-wide cyclical street tree maintenance. Maintenance activities include pruning, fertilizing, watering, or other related activities that may be necessary. Work related to this program also includes removal of hazardous trees located on Metro-owned properties. Work also includes our ability to assist other agencies with storm debris cleanup. The remainder will be used to trim approximately 1,300 trees.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG		75,000	75,000
Other			
TOTAL	-	75,000	75,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services		75,000	75,000
Other			
TOTAL	-	75,000	75,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: Metro Sidewalk Construction and Repair Program

PROJECT NUMBER: 110

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides funding to construct new sidewalks and repair defective/hazardous sidewalks adjacent to single-family homes and public schools at no cost to the adjacent property owner, providing safe pedestrian passage.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	210,100	200,000	410,100
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	210,100	200,000	410,100

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	210,100	200,000	410,100
Equipment			
Professional Services			
Other			
TOTAL	210,100	200,000	410,100



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: Metro Street Tree Planting Program

PROJECT NUMBER: 111

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides funding to plant approximately 200 street trees in public rights of way. As required, work includes cutting tree wells in the sidewalk or removing obstructions (i.e., tree stumps, dead trees, etc.) in order to plant new ones.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	140,000		140,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG	150,000	75,000	225,000
Other			
TOTAL	290,000	75,000	365,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	290,000		290,000
Equipment			
Professional Services		75,000	75,000
Other			
TOTAL	290,000	75,000	365,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: Signs and Markings Material

PROJECT NUMBER: 112

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Louisville Metro Public Works is required by Kentucky Law to install and maintain traffic control signage and pavement markings on all roadways maintained by Public Works. Public Works is required to provide and maintain all signage and pavement markings according to the Manual on Uniform Traffic Control Devices (MUTCD). This project is for the purchase of materials and services for fabricating required traffic control signs, including but not limited to, stop signs, street name signs, and regulator signs. It also represents funding needed for the installation of required pavement markings, including but not limited to, roadway centerlines, roadway edge lines, stop bars, turning arrows, etc. Included in this request are motorist control aids, such as raised pavement markers, designed to withstand snow-plow blades.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund			
Municipal Aid Program	500,000	500,000	1,000,000
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	500,000	500,000	1,000,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	500,000	500,000	1,000,000
TOTAL	500,000	500,000	1,000,000



Louisville Metro

Capital Improvement Program

Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: Safety Improvements Along Metro Rural Roads

PROJECT NUMBER: 113

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

County through roads, located throughout the Louisville Metro area, are some of the most heavily traveled roads. Some of these roads are very narrow and have sight distance problems. This project, designated for making improvements as needed, will first address the sight distance problem at the intersection of Cedar Creek Road and Independence School Road, removing an immediate hazard.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund			
Municipal Aid Program		310,000	310,000
County Road Aid Program		215,000	215,000
State			
Federal CDBG			
Other			
TOTAL	-	525,000	525,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction		525,000	525,000
Equipment			
Professional Services			
Other			
TOTAL	-	525,000	525,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: Bridge and Cross Drain Repair and Replacement

PROJECT NUMBER: 114

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project covers repairs or replacement of small bridges and "near bridges", those with spans under 20 feet.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund			
Municipal Aid Program		310,000	310,000
County Road Aid Program	200,000	215,000	415,000
State			
Federal CDBG			
Other			
TOTAL	200,000	525,000	725,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	200,000	525,000	725,000
Equipment			
Professional Services			
Other			
TOTAL	200,000	525,000	725,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: Fairdale Village Plan

PROJECT NUMBER: 115

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This funding continues project 132 of the FY08 capital budget (\$75,000) to study, design and implement changes at the intersection of Manslick Road, Mitchell Hill Road, Fairdale Road and Mt. Holly. When completed, this new design feature will enhance traffic flow.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		100,000	100,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	100,000	100,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		100,000	100,000
TOTAL	-	100,000	100,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: Johnsontown Road Sidewalk Project

PROJECT NUMBER: 116

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for the Johnsontown Road sidewalk project.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		150,000	150,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	150,000	150,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		150,000	150,000
TOTAL	-	150,000	150,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: Eastern Parkway Median Restoration D8

PROJECT NUMBER: 117

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

The project will repair the landscaped center median curb/median damage on Eastern Parkway from Barrett Avenue to Baxter Avenue with emphasis around the cross-overs between the westbound and eastbound Eastern parkway lanes at Cross Road and Hill Road.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		50,000	50,000
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: Two Street Conversion Old Louisville D6

PROJECT NUMBER: 118

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for two street conversion in Old Louisville in District 6.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		100,000	100,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	100,000	100,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		100,000	100,000
TOTAL	-	100,000	100,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: Preston Park Traffic Light D21

PROJECT NUMBER: 119

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for traffic lights at Preston Park in District 21.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		50,000	50,000
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: Intersection Modifications
PROJECT NUMBER: 120
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Continued project 96 in FY07 budget (\$450,000) and project 141 in FY08 budget (\$200,000) to fund capital improvements to intersections to reduce air pollution and traffic congestion in the suburban intersections. Any excess cost over \$50,000 per project must be funded with councilmember's funds.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		250,000	250,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	250,000	250,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		250,000	250,000
TOTAL	-	250,000	250,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: LaGrange Road Quiet Zone
PROJECT NUMBER: 121
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for a quiet zone on LaGrange Road.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		304,000	304,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	304,000	304,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		304,000	304,000
TOTAL	-	304,000	304,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: Bike Lanes for Whipps Mill Rd
PROJECT NUMBER: 122
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project is part of a larger project to fund improvements to the LaGrange Road/Whipps Mill intersection estimated to cost \$350,000. Public Works has applied for funding through Safe Routes to School for 80% of that. The \$70,000 match is included in this project. The proposed improvements include at least:

- left turn lanes on LaGrange Road
- traffic signal modifications
- a pedestrian refuge area between LaGrange Road and the railroad
- a sidewalk connecting to the current sidewalks at Bowen Elementary and running easterly to Whipps Mill Road
- bike lanes in roughly the same area

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		100,000	100,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	100,000	100,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		100,000	100,000
TOTAL	-	100,000	100,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: Intersection Street Signs

PROJECT NUMBER: 123

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will fund overhead signs through Districts 7, 11, 16, 17, 18, 19, 20, 22, 23, 25, and 26.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		51,000	51,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	51,000	51,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		51,000	51,000
TOTAL	-	51,000	51,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: Brownsboro Rd Safety Project and Sidewalks

PROJECT NUMBER: 124

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Continued funding of the FY07 project #18 (\$25,000) and FY08 project #145 (\$30,000) to be used for traffic safety improvements in the areas of Brownsboro Road, Old Brownsboro Road, Chippewa and Chenoweth Lane.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		200,000	200,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	200,000	200,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		200,000	200,000
TOTAL	-	200,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: Taylorsville Road Sidewalk
PROJECT NUMBER: 125
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will fund sidewalks along identified sections of Taylorsville Road.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		70,000	70,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	70,000	70,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		70,000	70,000
TOTAL	-	70,000	70,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: Sidewalk Project D16

PROJECT NUMBER: 126

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will fund sidewalks throughout District 16 as identified by the District 16 councilmember.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		150,000	150,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	150,000	150,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		150,000	150,000
TOTAL	-	150,000	150,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: LaGrange Rd & Whipps Mill Improvements
PROJECT NUMBER: 127
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project is part of a larger project to fund improvements to the LaGrange Road/Whipps Mill intersection estimated to cost \$350,000. Public Works has applied for funding through Safe Routes to School for 80% of that. The \$70,000 match is included in this project. The proposed improvements include at least:

- left turn lanes on LaGrange Road
- traffic signal modifications
- a pedestrian refuge area between LaGrange Road and the railroad
- a sidewalk connecting to the current sidewalks at Bowen Elementary and running easterly to Whipps Mill Road
- bike lanes in roughly the same area

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		70,000	70,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	70,000	70,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		70,000	70,000
TOTAL	-	70,000	70,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: Bardstown Road Sidewalk Projects
PROJECT NUMBER: 128
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Continuation of FY08 sidewalk expansion on Bardstown Road.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		100,000	100,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	100,000	100,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		100,000	100,000
TOTAL	-	100,000	100,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: Entrance Signs, Mailboxes, Beautification D26

PROJECT NUMBER: 129

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Project will fund beautification projects throughout District 26.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		60,000	60,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	60,000	60,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		60,000	60,000
TOTAL	-	60,000	60,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: Sidewalks and Curbing D26
PROJECT NUMBER: 130
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Project will fund identified sidewalk and curbing projects throughout District 26.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		50,000	50,000
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Technology Services

PROJECT TITLE: MIDAS Upgrade

PROJECT NUMBER: 131

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will begin funding the upgrade to the MIDAS system. MIDAS is the work order entry and asset application supporting MetroCALL, Codes & Regulations, Public Works and several additional Metro departments. This is a joint project with the Metropolitan Sewer District.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		1,000,000	1,000,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other		1,000,000	1,000,000
TOTAL	-	2,000,000	2,000,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment		600,000	600,000
Professional Services		1,400,000	1,400,000
Other			
TOTAL	-	2,000,000	2,000,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Technology Services
PROJECT TITLE: Voicemail Replacement
PROJECT NUMBER: 132
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding to initiate the replacement of the primary voicemail system for Metro Government. A new system will integrate several voicemail systems into one allowing better collaboration and response between Metro employees and citizens.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		175,000	175,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	175,000	175,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment		100,000	100,000
Professional Services		75,000	75,000
Other			
TOTAL	-	175,000	175,000



Louisville Metro

Capital Improvement Program

Fiscal Year 2008 - 2009

AGENCY: Finance & Administration

PROJECT TITLE: Financial System (LeAP) Upgrade

PROJECT NUMBER: 133

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides funding to upgrade the Oracle Financials (LeAP) that will enable Metro to take advantage of industry best practices and gain efficiencies in financial transaction processing while maximizing Metro's investment in it's financial application, including advanced financial reporting. Enhancements include document imaging of AP invoices, general ledger journal entries, purchasing related information and other various financial files. Other enhancements include the purchase and implementation of Oracle Loans. This module will be used by the Finance, Housing and Economic Development departments to originate, service, and collect Louisville Metro loan activities.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		400,000	400,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	400,000	400,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services		300,000	300,000
Other		100,000	100,000
TOTAL	-	400,000	400,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Finance & Administration

PROJECT TITLE: Connect Kentucky

PROJECT NUMBER: 134

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for the Connect Kentucky project.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		40,000	40,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	40,000	40,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		40,000	40,000
TOTAL	-	40,000	40,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Louisville Free Public Library

PROJECT TITLE: Library Planning

PROJECT NUMBER: 135

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides funding to be used for planning all improvements as requested by the Library Advisory Commission and approved by the Mayor for the Metro-wide library expansion and design services for library construction in underserved areas such as Newburg, Shively, and suburban Jefferson County, in accordance with Ordinance No. 45, Series 2008.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other		750,000	750,000
TOTAL	-	750,000	750,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		750,000	750,000
TOTAL	-	750,000	750,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Louisville Free Public Library

PROJECT TITLE: Newburg Library Branch

PROJECT NUMBER: 136

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project follows a major recommendation of the Library Master Plan by funding construction, books, materials, and equipment for a neighborhood library branch in Newburg. This innovative, technologically advanced facility will include a computer center, a homework area, and a children's reading area.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		500,000	500,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other		1,000,000	1,000,000
TOTAL	-	1,500,000	1,500,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction		1,500,000	1,500,000
Equipment			
Professional Services			
Other			
TOTAL	-	1,500,000	1,500,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Waterfront Development Corporation

PROJECT TITLE: Riverview Park Redevelopment

PROJECT NUMBER: 137

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

The Riverview Park Master Plan is a redesign of a 45-acre park into an 85-acre regional destination park in southwest Louisville. The master plan includes design for several phases of a multi-million dollar project scope, including water features, playgrounds, and hiking trails, among other features. Phase I of the project includes constructing the children's play area with water play and infrastructure to bring water, electricity, and sewer lines through the levee, and beginning work at the boat ramp.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	250,000	700,000	950,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	250,000	700,000	950,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	250,000	700,000	950,000
Equipment			
Professional Services			
Other			
TOTAL	250,000	700,000	950,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Waterfront Development Corporation

PROJECT TITLE: Waterfront Park Phase III

PROJECT NUMBER: 138

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides funding for infrastructure improvements required in Phase III of the Park's development. Waterfront Park Phase III connects Phase I and Phase II and consists of a pedestrian walkway to Indiana utilizing the old RR Bridge. An elevated ramping system will be constructed replacing the prior concept of building an earthen mound up to the bridge. Other elements of Phase III include marine work to establish a new river's edge, parking areas, restrooms, terrace seats along the river's edge, several new picnic groves, approx. 500 trees, lawn areas for recreation activities, earthen mounds similar to those in Linear Park, and concrete and asphalt walkways.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	175,000	400,000	575,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other	1,640,400		1,640,400
TOTAL	1,815,400	400,000	2,215,400

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	1,815,400	400,000	2,215,400
Equipment			
Professional Services			
Other			
TOTAL	1,815,400	400,000	2,215,400



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Louisville Zoo

PROJECT TITLE: Glacier Run

PROJECT NUMBER: 139

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides funding for the Glacier Run exhibit. The Glacier Run exhibit will be located on a rolling site currently occupied by badly outdated polar bear and seal exhibits. The new exhibit will incorporate state-of-the-art polar bear and sea lion holding facilities and enrichment areas, a sea otter pool, a flight cage featuring Stellar's sea eagles, and an aquatic playground for children of all ages. The immersive exhibit experience presented in Glacier Run will engage visitors and inspire them to act in support of the conservation of animals and the wilderness habitats that are critical to their survival.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	3,500,000	900,000	4,400,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other		1,500,000	1,500,000
TOTAL	3,500,000	2,400,000	5,900,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction		2,400,000	2,400,000
Equipment	3,500,000		3,500,000
Professional Services			
Other			
TOTAL	3,500,000	2,400,000	5,900,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Transit Authority of River City (TARC)

PROJECT TITLE: General Capital Improvements

PROJECT NUMBER: 140

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project authorizes expenditures from the Mass Transit Trust Fund for general TARC capital improvements, including facility and bus maintenance.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other	3,193,700	2,614,100	5,807,800
TOTAL	3,193,700	2,614,100	5,807,800

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment	3,193,700	2,614,100	5,807,800
Professional Services			
Other			
TOTAL	3,193,700	2,614,100	5,807,800